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EXECUTIVE SUMMARY

Introduction

An Integrated Development Plan, adopted by the council of a municipality is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as: 35(1)(a) "...the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality". (b) "binds the municipality in the exercise of its executive authority".

MCLM's Integrated Development Plan new cycle was developed on 2016 and will be reviewed for the period of five years.

This document set out the objectives of MCLM 2016 – 2021 IDP Compilation Process and described the following:-

- The process followed to compile the MCLM IDP;
- The key informants that have provided the basis for compiling the elements of the IDP;
- Objectives, strategies and performance Indicators which have been revised on the basis of the informants identified.

The Compilation Process

The Merafong City Local Municipality's Integrated Development Plan (IDP) Process Plan was adopted by duly constituted Council during the preparations process of the compilation of the IDP as a policy framework of which the review process (2016-2021) is based regarding organisational arrangements, tasks, responsibilities of the different stakeholders and annual review processes will be based on this policy framework.

Since 2011-2016 these IDPs were linked to the Municipal Turnaround Strategy, developed to address some of the concerns raised by national government on the performance of municipalities. Specific areas of focus included improving the financial viability and sustainability of the municipality, improving service delivery quality and adherence to service standards in particularly in previously marginalised areas as well as implementing measures to prevent and react to incidents of fraud and corruption in the municipality.

In July 2015, the Municipality embarked on its IDP Compilation process as per the legislative requirements. The compilation was mainly informed by, but not limited to the following:

- MEC Comments: The MEC gives comments on the alignment of municipality's IDP to government programmes. These comments provide guidance on the preparation of the IDP.
- *Census 2001, Community Survey 2007 and 2011*: The Census 2011 results also presented the Municipality with recent and informative statistics that will inform the development of its plans especially with regards to access to services, population growth and unemployment data.
- Various policies were also put high on the agenda for planning purposes such as the National Development Plan which assists in revising and updating programmes and projects.

- Community needs sourced during November 2015 and January 2016 IDP/Budget public participation meetings.

The compilation of the IDP was also informed by the overall performance of the Municipality including a review of progress against programmes and projects and external assessments such as Auditor General Reports and other critical reviews.

During September 2013, the new IDP guide was introduced by CoGTA. Municipalities were urged to repackage their IDP Documents according to the guide. This was further agreed upon during the West Rand regional IDP Co-ordinators Forum that all municipalities should package their IDP's in line with the guide.

Finally, the Municipality continued to focus on delivering services (both capital and operational) based on the need identified by the community and to ensure social cohesion in and within communities.

SECTION A: VISION, MISSION AND CORE VALUES

VISION

The municipality's vision states as *"A prosperous, Sustainable and Community-oriented City"*

MISSION

The mission of the municipality is *"To provide quality services to our community through accountable governance"*.

CORE BUSINESS VALUES

The values governing the way the municipality operates are:

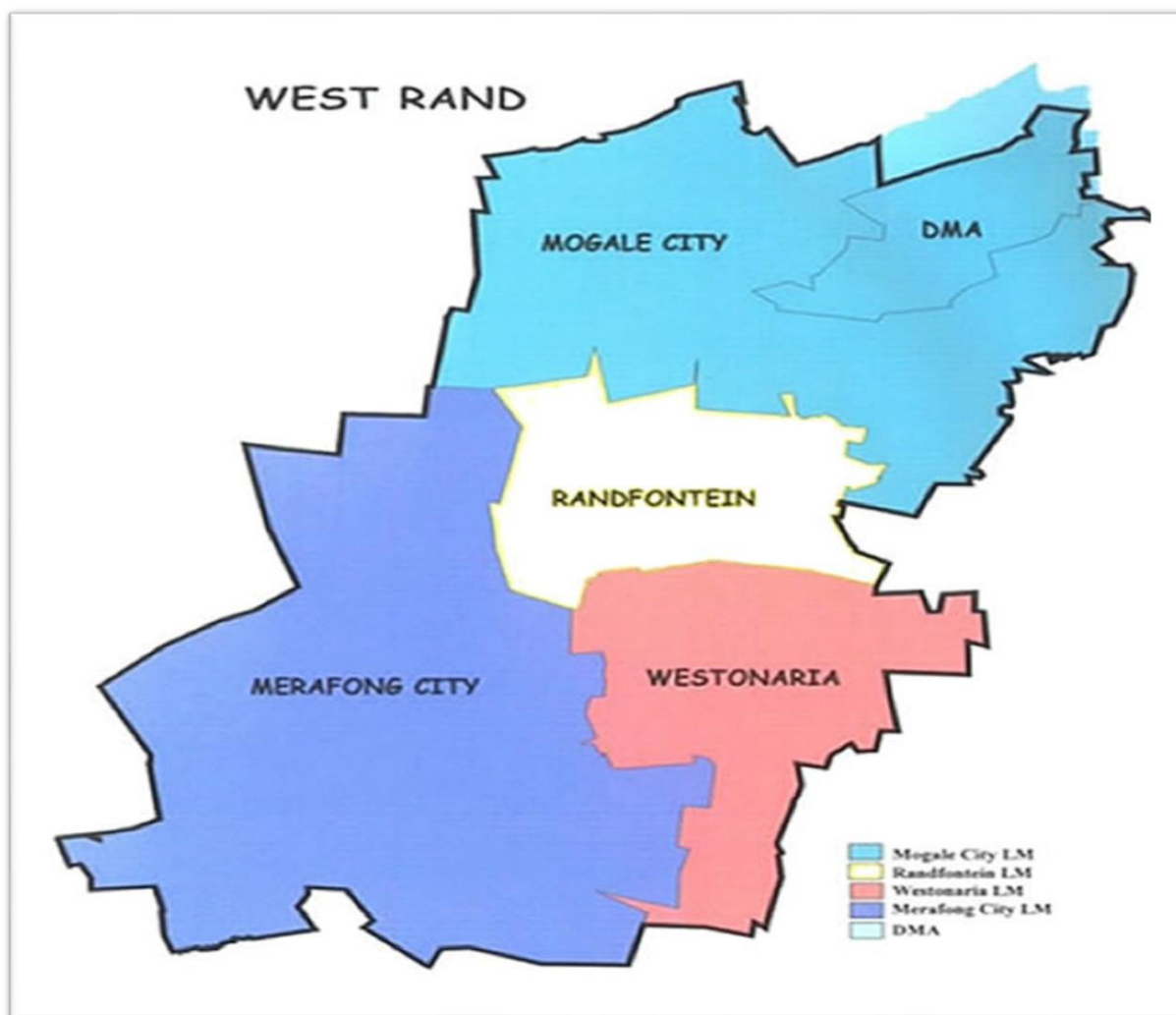
- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence

SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, Randfontein, Westonaria and Merafong City. MCLM incorporates the following areas:

<ul style="list-style-type: none"> • Carletonville • Fochville • Waverdiend • Wedela • Khutsong 	<ul style="list-style-type: none"> • Khutsong • Kokosi • Greenspark • Blybank 	<ul style="list-style-type: none"> • Mining Towns Inc.: Blyvoor • Doornfontein • Deelkraal 	<ul style="list-style-type: none"> • Elandsrand • Bentley Park • East & West Driefontein • Western Deep Levels
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Map 1



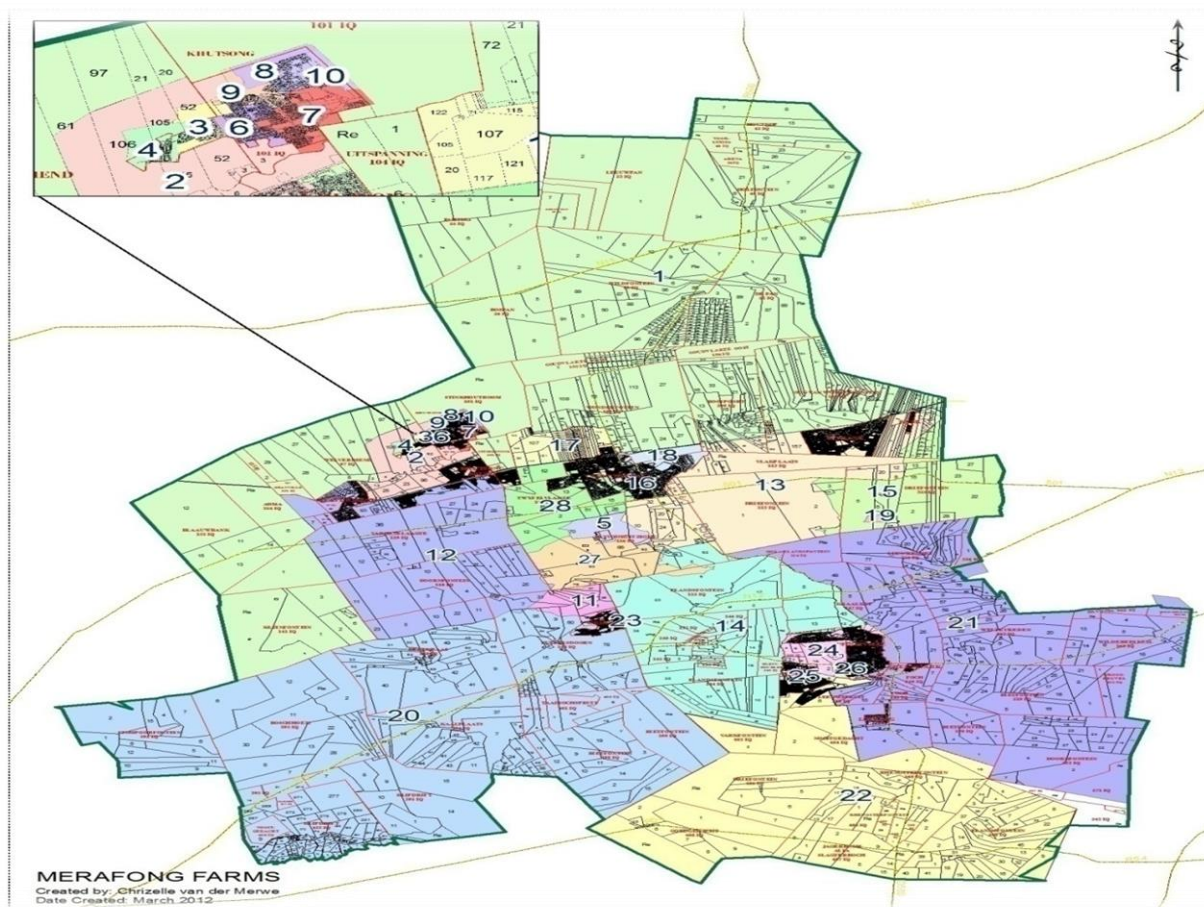
The West Rand District Municipality has an estimated population of **820 995**. The estimation population of Merafong City Local Municipality is **197 520**. (Source: Statistics S.A. 2011).

Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map represents the 28 wards within the jurisdiction of Merafong City Local Municipality:



List of Councillors

The following table consists of a list of Merafong City Municipal Councillors:

Table 1.2

No	NAME	ORGANISATION	DESIGNATION	GENDER
1.	Cllr. S.M. Mogale-Letsie	ANC	Executive Mayor	Female
2.	Cllr. R.I. Lethea	ANC	Speaker	Male
3.	Cllr. S.H. Lwana	ANC	Chief Whip (Ward 20)	Male
4.	Cllr. I.M. Mogale	ANC	PH: Water, Electricity & Gas (Ward 7)	Male
5.	Cllr. W.T. Mosiane	ANC	PH: Corporate & Shared Services	Male
6.	Cllr. N.M. Fani	ANC	PH: Health & Social Development	Female
7.	Cllr. M. Moyeni	ANC	PH: Human Settlement & Land Dev.	Male
8.	Cllr. D.V. Tabane	ANC	PH: Finance	Female
9.	Cllr. B.C. Xulu	ANC	PH: Public Safety & Transport	Female
10.	Cllr. M.M.W. Molubi	ANC	PH: Local Economic, Tourism & Rural Dev.	Female
11.	Cllr. M. Dyonase	ANC	PH: Roads, Stormwater & Public Works	Male
12.	Cllr. M.B. Lephuting	ANC	PH: Integrated Waste Management	Female
13.	Cllr. G.M. Sello	ANC	PH: SRACH & Lis (Ward 1)	Male
14.	Cllr. N.G. Kasibi	ANC	Ward 2	Female
15.	Cllr. B.J. Qotoyi	ANC	Ward 3	Male
16.	Cllr. B.R. Mafika	ANC	Ward 4	Female
17.	Cllr. M.H. Nkayitshana	ANC	Ward 5	Male
18.	Cllr. M.J. Pusho	ANC	Ward 6	Female
19.	Cllr. T.K. Foteng	ANC	Ward 8	Male
20.	Cllr. L.N. Quineba	ANC	Ward 9	Female
21.	Cllr. T.D. Mlambo	ANC	Ward 10	Male
22.	Cllr. W.M. Mbaba	ANC	Ward 11	Male
23.	Cllr. M.P. Telile	ANC	Ward 12	Female
24.	Cllr. M.V. Jiba	ANC	Ward 13	Female
25.	Cllr. T.E. Thatoba	ANC	Ward 14	Male
26.	Cllr. Z. Giwu	ANC	Ward 15	Male
27.	Cllr. H.M. Mamome	ANC	Ward 16	Female
28.	Cllr. L. Isherwood	DA	Ward 17	Female
29.	Cllr. I.R. Koboyankwe	ANC	Ward 18	Female
30.	Cllr. N.P. Sotashe	ANC	Ward 19	Male
31.	Cllr. J.F. Jooste	ANC	Ward 21	Male
32.	Cllr. M.M. Setona	ANC	Ward 22	Female
33.	Cllr. M.F. Moeketsi	ANC	Ward 23	Female
34.	Cllr. A. Venter	DA	Ward 24	Female
35.	Cllr. E.L. Sobantu	ANC	Ward 25	Male
36.	Cllr. B.J. Ngwetsheni	ANC	Ward 26	Male
37.	Cllr. B.N. Malibe	ANC	Ward 27	Male
38.	Cllr. C.M.D. Rebelo	DA	Ward 28	Male
39.	Cllr. N. Best	ANC	PR	Female
40.	Cllr. M.G. Kawe	ANC	PR	Male
41.	Cllr. M.J. Makiti	ANC	PR	Female
42.	Cllr. N. Madikizela	ANC	PR	Female
43.	Cllr. M.W. Mathikge	ANC	PR	Female
44.	Cllr. J.M. Ramokgoatedi	ANC	PR	Male
45.	Cllr. J.D.W. Zwart	DA	PR	Male

No	NAME	ORGANISATION	DESIGNATION	GENDER
46.	Cllr. V.W. Mgunana	DA	PR	Male
47.	Cllr. M.P. Molamu	DA	PR	Male
48.	Cllr. M.M.K. Mokwena	DA	PR	Female
49.	Cllr. J. Rossouw	DA	PR	Male
50.	Cllr. M.P. Twala	DA	PR	Male
51.	Cllr. Ramodupi	DA	PR	Female
52.	Cllr. M.J. Venter	DA	PR	Male
53.	Cllr. B.M. Mapolisa	MECA	PR	Male
54.	Cllr. S. Mthakathi	UDM	PR	Male
55.	Cllr. B.P. Mgojo	COPE	PR	Male
56.	Cllr. V.B. Nkwanyana	IFP	PR	Male

2. DEMOGRAPHIC PROFILE

The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

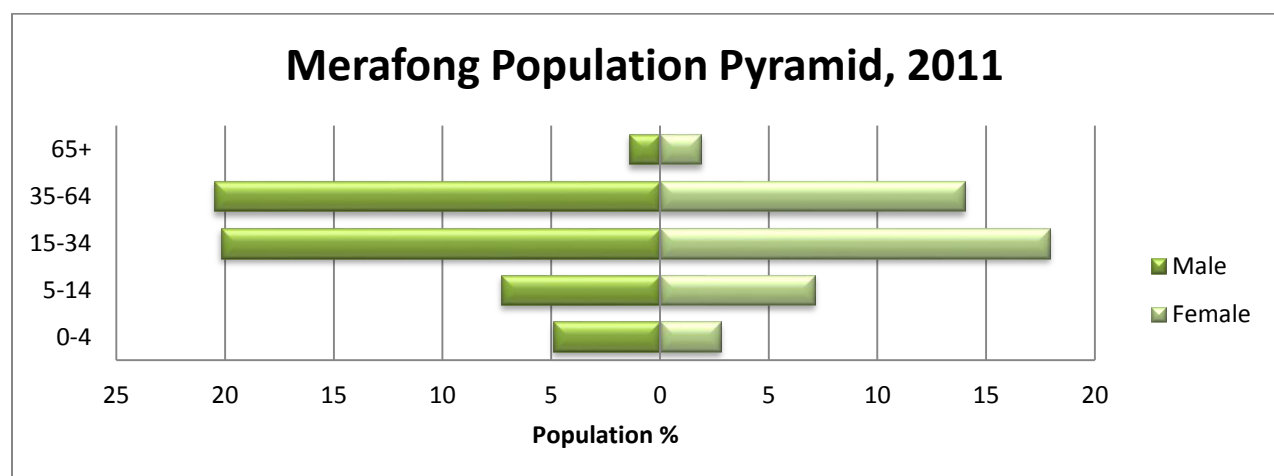
2.1 Population data

According to the Census 2011, Merafong's population was 197 520, 24.1% of the district municipality's population and 1.6% of the provincial total. The population has declined by 6.2% from 210 483 in 2001 to 197 520 in 2011. The municipality has a population density of 121.1 people per km².

2.2 Age and gender profile

As shown in the pyramid below, the Merafong population profile is male-dominated with the males making up 54.3% of the total population while females make up the remaining 45.7%. This can be attributed to the in-migration of male workers in the mining industry. The population can be classified as a young population with 62.2% of the population being younger than 35.

Figure 1: Age profile

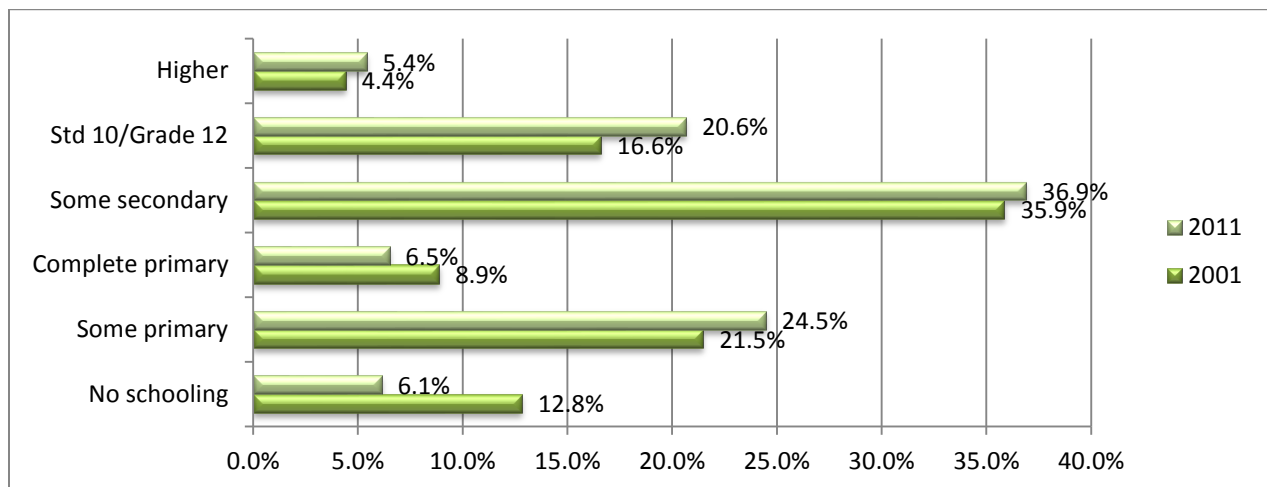


Source: Statistics South Africa, 2011

2.3 Education profile

In terms of education levels 6.1% of the population had no education at all, while 30.9% have primary education and 57.5% have secondary education. Those with a higher educational qualification accounted for 5.4% of the population. These figures indicate an increase in all categories since 2001, except for the no schooling category which decreased by 6.7% indicating a higher percentage of people attending school.

Figure 2: Education profile



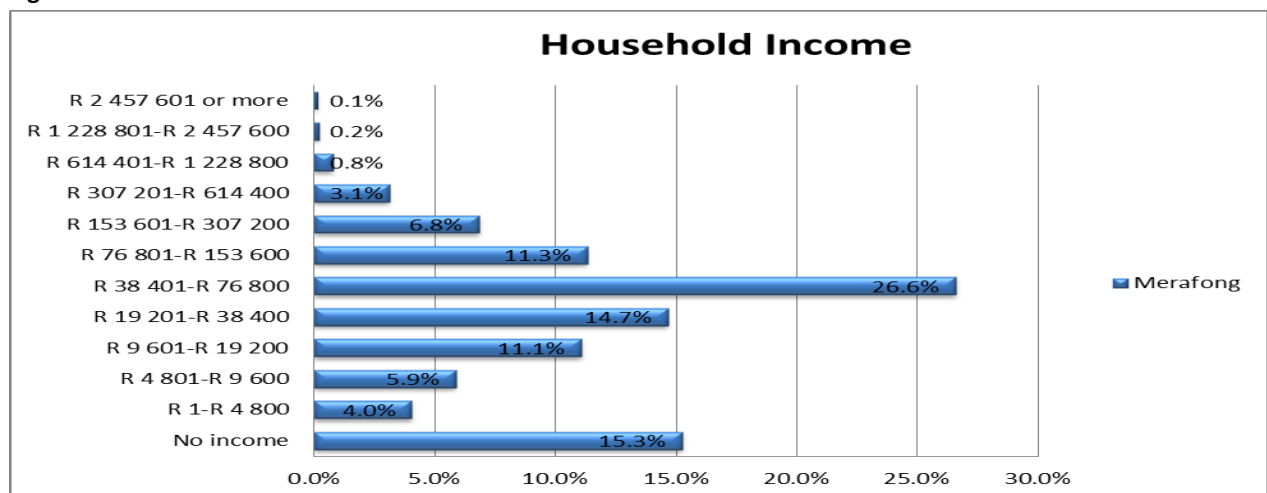
Source: Statistics South Africa, 2011

2.4 Households and household income

According to the Census 2011 the total number of households in MCLM was 66 625.

In 2011, 15.3% of the households had no income at all. These households are dependent on state grants, charity and possibly extended family/social networks for survival. 50.1% of the total household number earned an income of R3 200 or less. This means that half of the households in MCLM experience difficulty in meeting their basic needs. The average monthly weighted household income was R6 619 in 2012 prices.

Figure 3: Household income

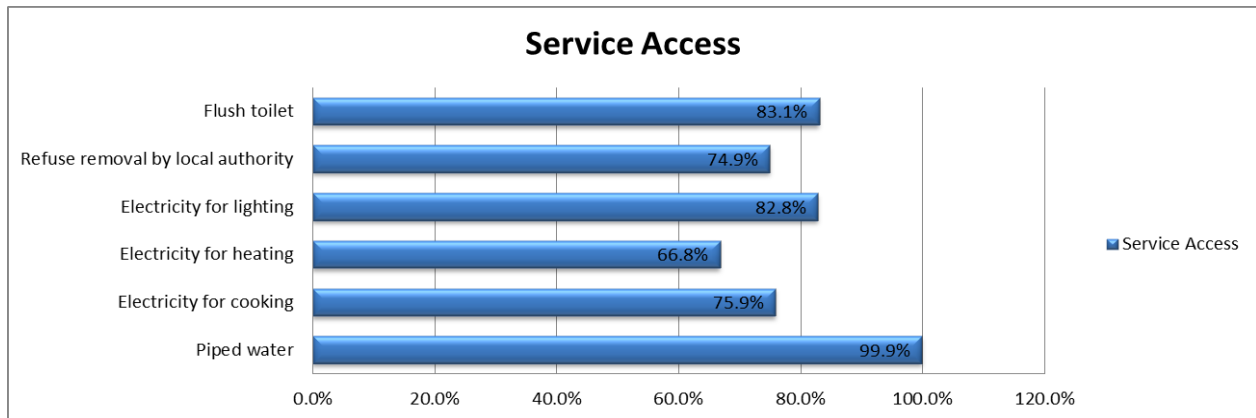


Source: Statistics South Africa, 2011

2.5 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

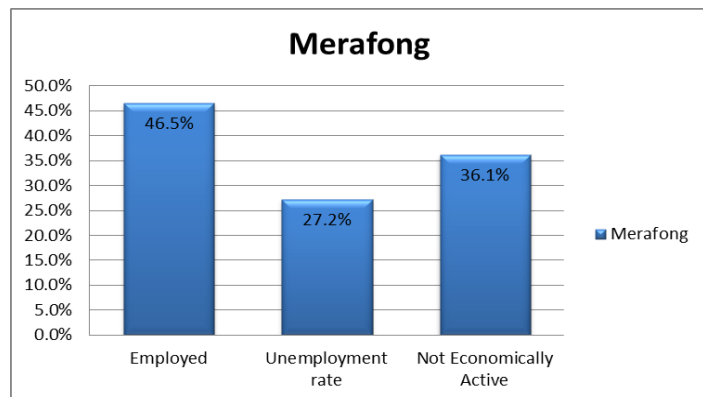
Figure 4: Service access



Source: Statistics South Africa, 2011

2.6 Employment

The Merafong local municipality has a labour force of 91 521, of which 66 635 are employed. Official unemployment data as per Census 2011 estimates unemployment rate at 27.2%. This rate excludes those people who are classified as “not economically active”. Taking this into account, it is suspected that real unemployment rate is much higher. The labor force participation rate is the percentage of working-age persons and for the local municipality it was 63.9% in 2011.

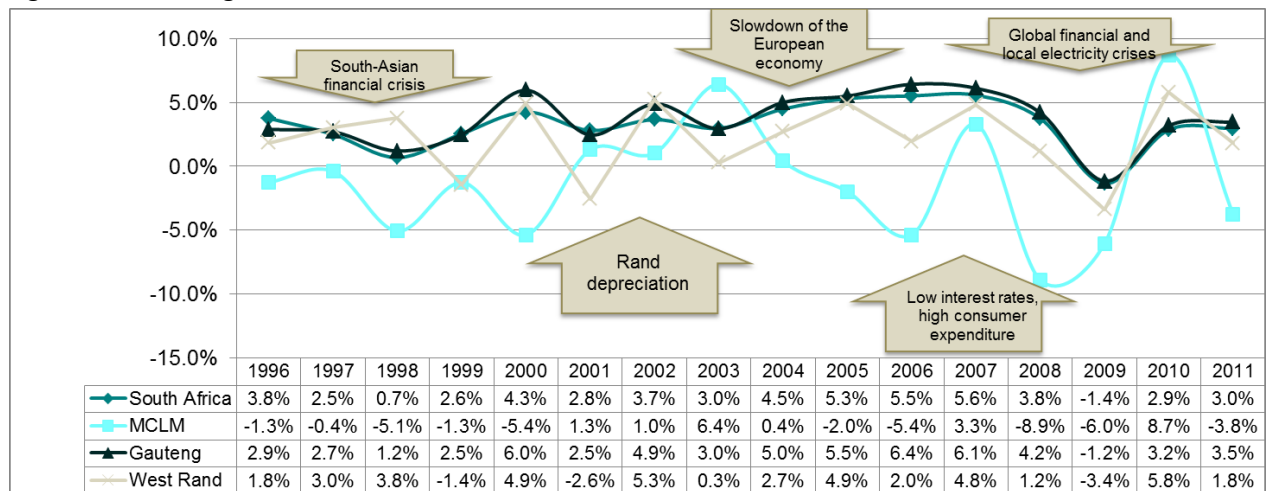


3. ECONOMIC PROFILE

3.1 Economic Performance

The size of the Merafong Local Municipality economy was estimated at R14.9 billion in 2012 prices, approximately a third of the West Rand District’s total GDP of R44.8 billion and 1.6% of the Gauteng economy. In terms of economic growth Merafong Local Municipality has a negative average annual growth rate of 1.1%. This is lower than the growth rate of Gauteng, the West Rand and national growth rate. The low growth rate can be attributed to a continuous decline in the mining sector and Merafong’s dependence on this sector. It is evident that the 2008 Global Recession also had a negative impact which caused a sharp decline in economic growth, for all economies. From 2010, the economy experienced an upturn and has been in steady recovery for all economies except the MCLM.

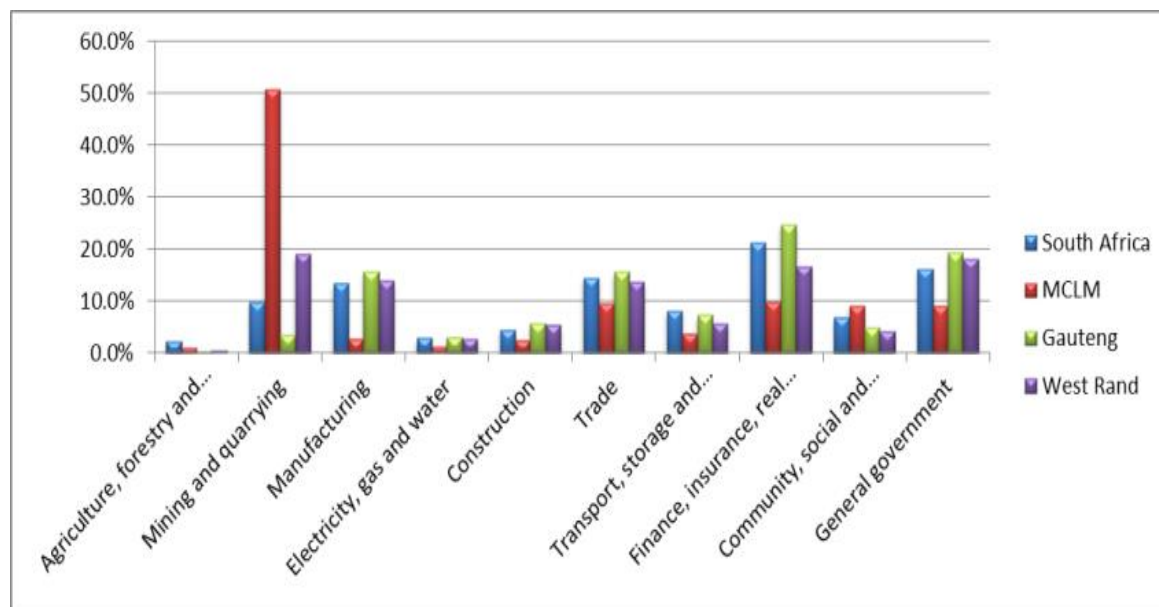
Figure 5: Economic growth rate



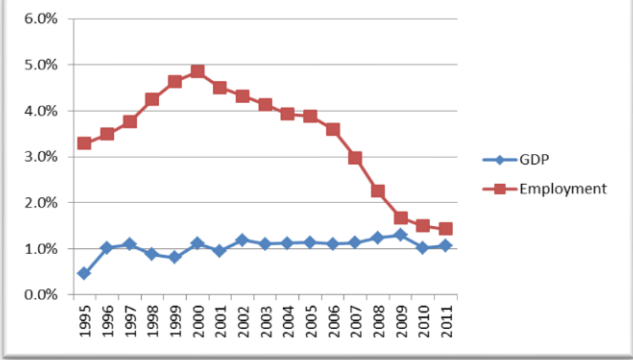
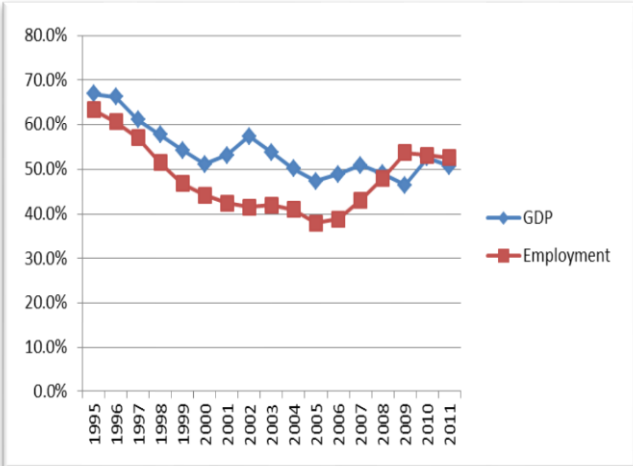
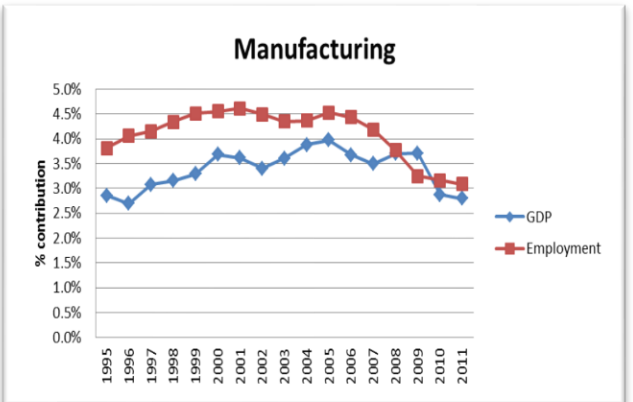
Source: Statistics South Africa, 2011

3.2 Sectoral Economic Structure and Performance

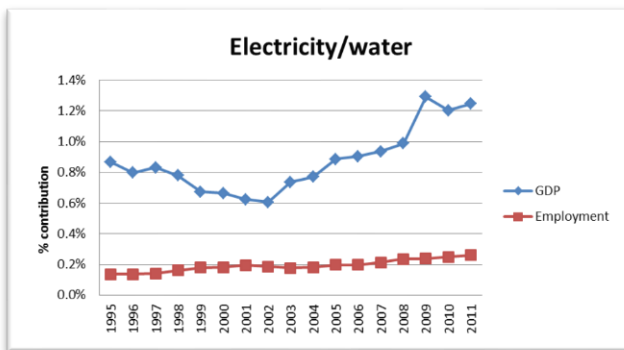
The economy of Merafong city is still dominated by the mining sector, which contributed 50.7% to GDP in 2011. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The trade (9.7%), finance and business services (9.9%), community services (9.2%) and general government (9.1%) are also important contributors to the GDP of Merafong.



The following table gives an overview the sectoral performance in terms of GDP contribution and employment.

AGRICULTURE	
	TRENDS: <ul style="list-style-type: none"> • Almost constant contribution towards GDP over the past decade. There was, however a sharp increase in GDP contribution of the agricultural sector between 2008 and 2009 • There was an increase in the contribution to employment of the agricultural sector over the period 1995-2000. Employment in this sector has been in decline since 2001
MINING	
	TRENDS: <ul style="list-style-type: none"> • Mining is the dominant sector in the economy of Merafong City • Over the period from 1995 to 2000 the mining sector experienced a decline this could be attributed to the decline in international gold prices. There were notable increases in contribution towards GDP in 2001, 2007 and 2010. The fluctuations in contribution are as a result to this sector's dependency on international prices and exchange rates • The employment in the sector was also in decline over the period 1995 to 2005 but there has been positive growth since
MANUFACTURING	
	TRENDS: <ul style="list-style-type: none"> • The GDP and employment trends for the manufacturing were almost similar • Although employment in this sector has been in decline since 2005 • On the other hand GDP contribution of the manufacturing sector has been fluctuating over the period analysed

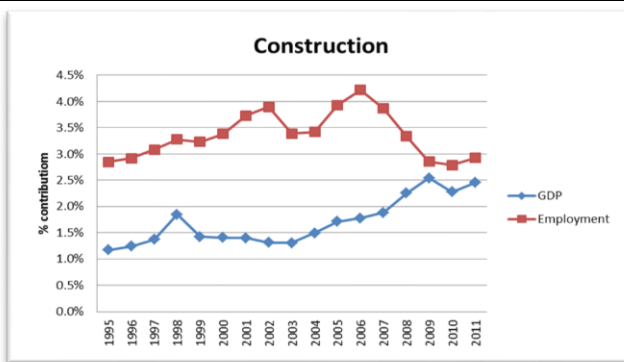
ELECTRICITY/WATER



TRENDS:

- The GDP contribution for the utilities sector has been increasing
- Meanwhile, the employment contribution of this sector has been almost constant over the years
- The sector is not a significant contributor to both employment and GDP

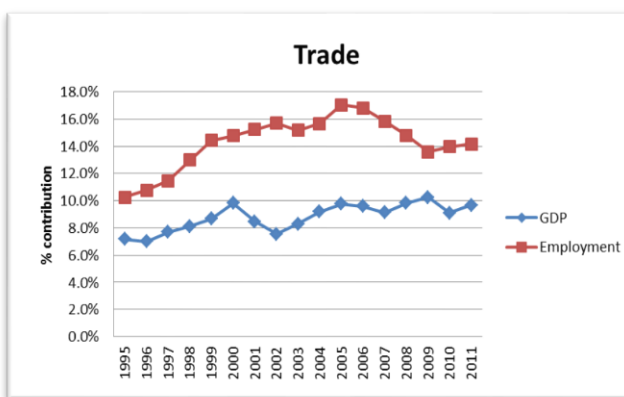
CONSTRUCTION



TRENDS:

- The GDP contribution for the construction sector shows an upward trend
- Meanwhile the employment contribution of this sector over the past five years has been in decline
- Sector's contribution to GDP is smaller than that of employment

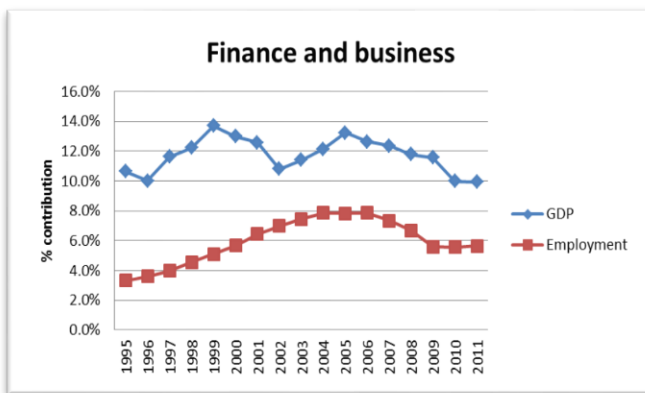
TRADE



TRENDS:

- The GDP contribution for the trade sector exhibits a general increasing trend
- It contributes 9.7% in GDP to the economy of Merafong City
- The employment contribution shows an upward trend over the period 1995 to 2005 and declined between 2006 to 2009 but has been in increase over the past few years
- In 2011, it was the second largest contributor to employment, employing a total of 11 164 people

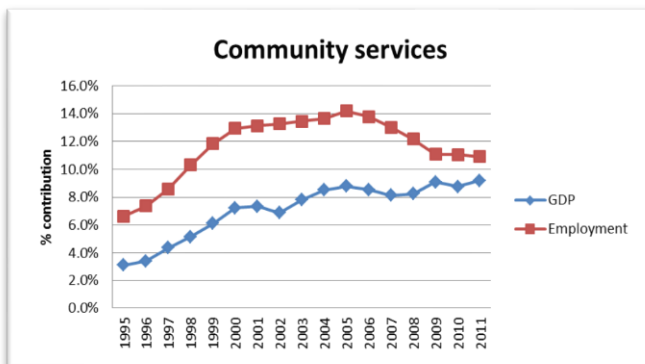
Finance and business



TRENDS:

- The GDP contribution for the finance and business sector exhibits
- The employment contribution showed an upward trend over the period 1995 to 2006 but has declined since then
- The sector employs 4 454 of the employed and contributes 9.9% to the municipality's GDP

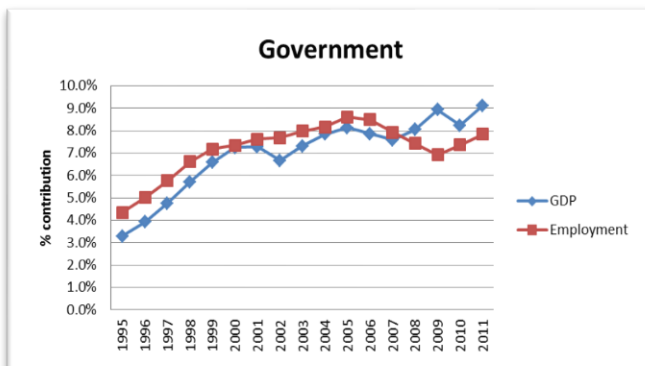
COMMUNITY SERVICES



TRENDS:

- The GDP contribution for the trade sector exhibits an upward trend. It contributes a significant percentage of GDP to the
- Although the employment contribution is higher than the GDP contribution, it seems to have declined over the past five years

GOVERNMENT



TRENDS:

- Upward trend in GDP and employment contribution
- The government services sector is an important contributor to GDP (9.1%)
- In 2011, the sector employed 6 178 people

Source: Statistics South Africa, 2011

4. ENVIRONMENTAL ANALYSIS

5. OUTCOMES OF THE IDP & BUDGET

Merafong City Local Municipality engaged into an intensive community consultation process that was conducted at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision –making, planning and generally allowing them to play an active role in their own development.

To facilitate the community consultation process, Ward Councillors, Ward Committee members and officials were deployed to hold meetings in all 28 municipal wards. The purpose of the meetings was to allow the communities to engage on the IDP and Budget and to report on performance of the municipality in relation to the set objectives and targets. The 2016/2017 compilation process started.

6. FINANCIAL PERFORMANCE OVERVIEW

7. SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none">• Co-ordination of relationships• Staff experience• Integrated Financial System• Good Strategic Framework	<ul style="list-style-type: none">• Inability to generate and collect revenue• Lack of financial resources• Shortage of technical skills• Over reliance and high cost of contracted services• Moratorium on filling of critical positions• Creating internal capacity to implement municipal mandate• Slow response to queries• ICT Management• Facility Management• Human resources management• Cascading of performance management to lower levels
Opportunities	Threats
New housing developments (middle class) Approved organizational structure Western corridor development	Declining of mines Fraud & corruption Growth in indigents Growth in low cost housing Dolomite – costly Staff retention Legislation Negative impact on service delivery due to lack of financial resources Protests

8. MEC COMMENTS

In terms of Municipal Systems Act 2000, municipality must submit a copy of the IDP approved by Council to MEC for Provincial COGTA within ten (10) days of the adoption or amendment of the plan. Comments made by the MEC must be considered by the municipality as they provide guidance on the preparation of the next IDP compilation/review.

The following are broad observations contained in the MEC comments:

Cross-cutting issues:

1. Township Economic Revitalisation
2. Energy
3. Regulatory Environment
4. Evidence-Based Planning

MEC Comments on issues specific to MCLM:

1. Financial Viability
2. Service Delivery and Infrastructure Development
3. Good Governance
4. Spatial Planning

ANALYSIS AND ADDRESSING MEC COMMENTS:

Issues specific to Merafong City Local Municipality:

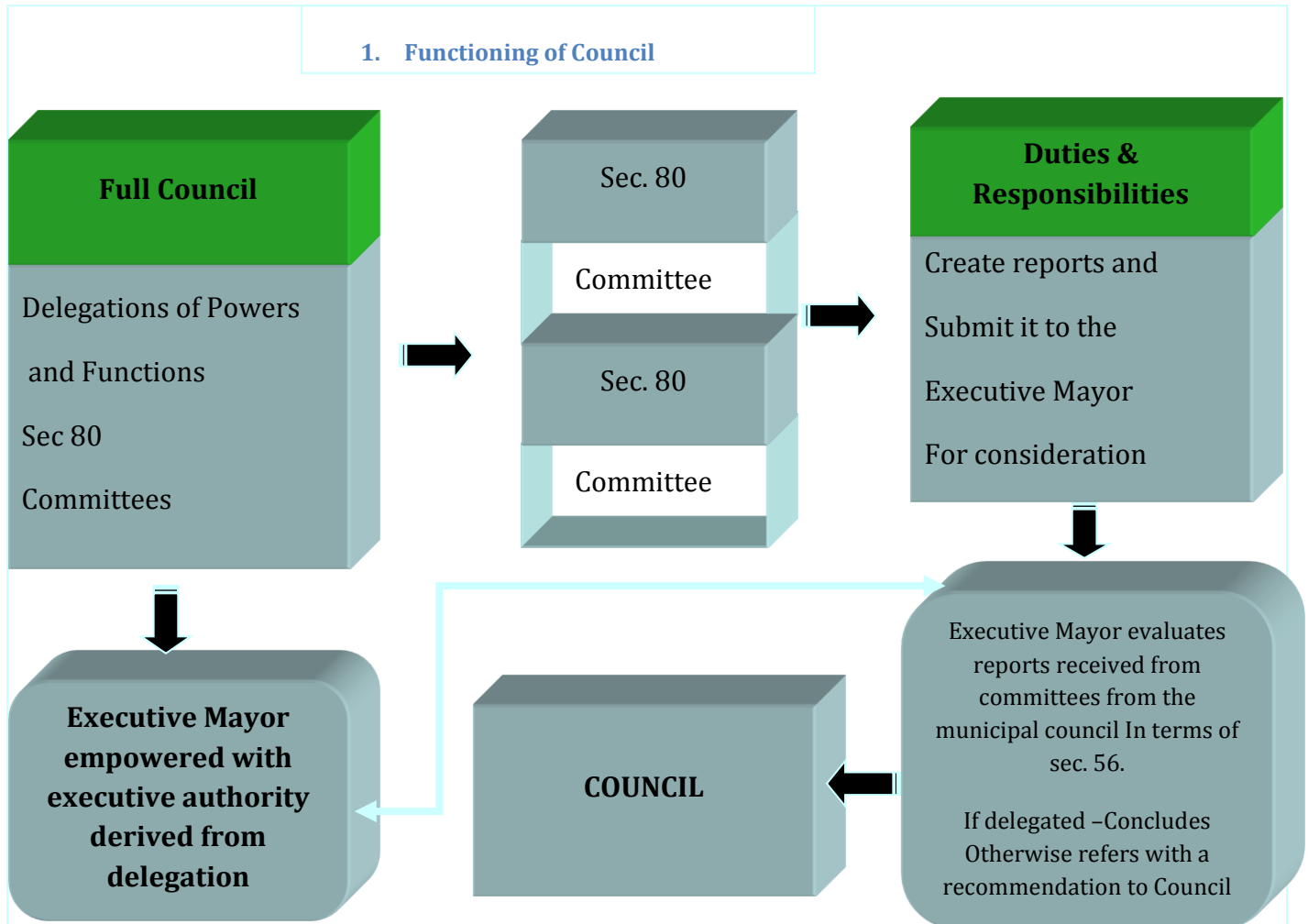
PRIORITIES	MCLM PRIORITY ACTIONS & PROGRAMMES
FINANCIAL VIABILITY: <ul style="list-style-type: none"> Merafong Local Municipality has tabled a revenue budget of R1 billion and R1.1 billion expenditure for the 2015/16 financial year. This equates to an operating deficit of R76.3 million. The Municipal Finance Management Act's Circular 72 advises municipalities to budget for a moderate surplus on its financial performance so as to be able to contribute to the funding of the capital budget. The poor liquidity position therefore means that Merafong's revenue is not enough to fund the expenditure. Merafong Local Municipality's depreciation and asset impairment are budgeted equally over the MTREF though the Municipality is acquiring new assets in the same period. Merafong Local Municipality has in the past not provided sufficient budget for repairs and maintenance. The Municipality's debtor's collection is projected at 87.5 percent – which remains a concern on how Merafong will achieve the said collection rate. The 	<ul style="list-style-type: none"> The R76.3 million deficit is to fund non-cash item depreciation in line with circular 42 of MFMA, with the reduction of income due to the negative outcome of the Valuation Board for the mine which saw council losing R12 million per month which equates R144 million per annum. Cogta and Treasury support is required urgently for this municipality to be sustainable in the long run. Low payment levels are the cause for low spending in repairs and maintenance. Township communities are mostly refusing to pay due to the political past promises that never materialized. Politicians at all spheres of

evidence of poor collections is illustrated by a failure to finance capital projects from own funding in the first six months of the current year.	government should work together to address this problem as if left unattended it continues to harm council financially. Credit control and debt collection is currently being rolled out to all arrears with challenges addressed along the way.
SERVICE DELIVERY& INFRASTRUCTURE DEVELOPMENT: <ul style="list-style-type: none"> It is noted that the Merafong municipal area has dolomitic land. In the context of land scarcity for development, it is proposed that the Municipality commissions a geological study to determine the sensitivity of the land and the type of infrastructure suitable for new developments. 	<ul style="list-style-type: none"> It is recognised as a major concern, however the municipality does not have funds to commission such a study.
GOOD GOVERNANCE: <ul style="list-style-type: none"> It has been observed that Merafong's petition system is not effective. The ineffectiveness of the current system bears negative implications on participatory governance. It is important that the municipality strengthens its petition management system, procedures and processes, governance structures, reporting as well as monitoring and evaluation. This is particularly important in strengthening trust between the Municipality and its citizenry. Merafong is further commended for having in place Fraud and Anti-Corruption strategies. However, the effectiveness of these strategies is not reported on. In line with principles of accountability and transparency as required by the Municipal Systems Act (2000), Section 57 (a) subsection 7 to 8, it is important that the Municipality inform and submit on a quarterly basis to the MEC for Local Government whenever there is an investigation on corruption cases. As advocated by the Gauteng Premier, and in line with ideal of active citizenry, it is important that the Merafong Local Municipality capacitates civil society structures within its respective areas of jurisdiction. Furthermore, there is a need to review and strengthen the current public participation processes or model in order to incorporate the views and needs of special groups of people in the IDP as required by the Municipal Systems Act of 2000. 	<ul style="list-style-type: none"> A Petitions Committee comprising of Councillors has been formed to attend to all petitions reported to Council. The Office of the Speakers provides administrative support to the committee. All issues that are not resolved will be escalated to the Gauteng Provincial Petitions Committee for consideration. Continuous Feedback and progress report will be given to the affected communities. Merafong only approved the Anti-corruption in this financial year therefore the effectiveness of these strategies will start to be measured going forward. In case where there is an investigation on corruption cases these is reported to National Treasury and Auditor General. In future such cases will also be reported to MEC for Local Government. The office of the Speaker and other department are currently embarking on a program of forming stakeholder forums in order to optimize the level of public participation in regard to the affairs of government in all levels.
SPATIAL PLANNING: <ul style="list-style-type: none"> It must be acknowledged that Merafong Local Municipality has taken into consideration comments 	<ul style="list-style-type: none"> Although the implications of provincial and national policies are taken into account and MSDF strategies

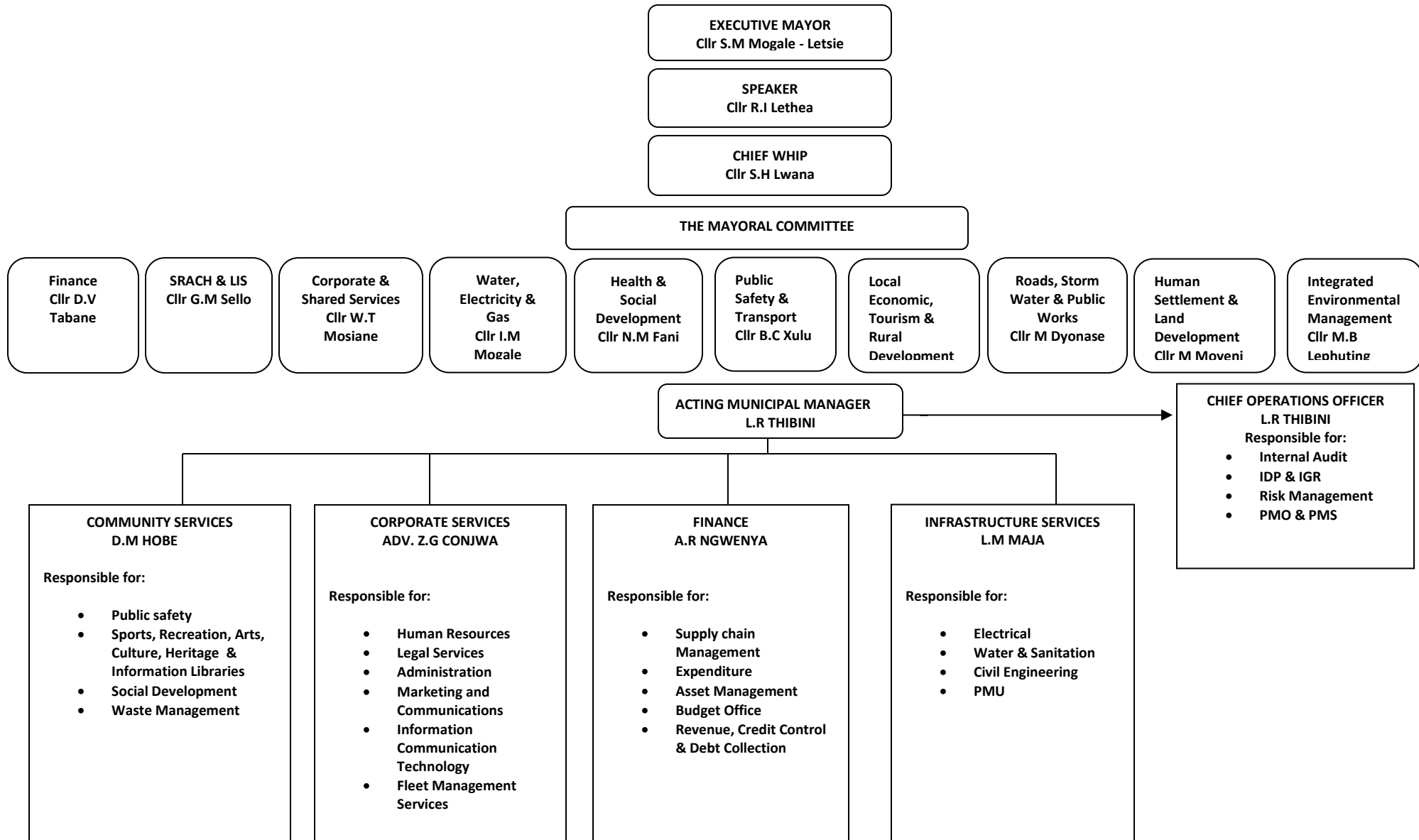
<p>that were provided by Provincial Government in the previous year such as noting the relevant national and provincial policies by the issue of contextualizing the policies still persist in the Spatial Development Framework (SDF). Going forward, it will be important the Merafong's SDF illustrates and contextualises the relevant national and provincial spatial policy imperatives and implications for spatial planning as it relate to National (i.e. National Development Plan (NDP) – 2030 and Outcomes; Urban Network Strategy (2013); Provincial (i.e. Gauteng 10 Pillar Programme of transformation, Modernisation and Reindustrialisation (TMR); Gauteng Growth Management Perspective, 2014).</p> <ul style="list-style-type: none"> • There is a need for greater spatial expression and analysis beyond municipal boundaries especially within the context of the Westrand District and Local Municipalities in light of the possibility of the region merging into a single Metropolitan Municipality. This is also important to advancing planning for a functional and economically Gauteng City-Region. The Municipality is therefore encouraged to purposefully use the Gauteng Spatial Development Framework for this process. • Moreover, it is crucial that Merafong decisively integrates the densification targets along public transport routes in relation to Transit Orientated Development as described in the Gauteng Integrated Transport Master Plan 25. The densification along trunk routes not only improves access to public transport, but it also integrates spatial fabric on the City-Region as a whole through strengthening connectivity. • Merafong Local Municipality is urged to explore the applicability of mechanisms for environmental management as outlined in the Gauteng Environmental Management Framework (GEMF) prepared by Gauteng Department of Agriculture and Rural Development. In addition, on-going efforts to advance responses to climate change, resource scarcity, waste output reduction and sustainable transformation of infrastructure should be integrated within the built environment and spatial planning. 	<p>are aligned to these imperatives, they will be emphasised more through illustrations and contextualization.</p> <ul style="list-style-type: none"> • Merafong is participating in the development of the GSDF and will fully take it into account once proclaimed. The West Rand Regional SDF contains a more regional perspective and the Merafong MSDF takes this into account. • Spatial planning for densification and Transit Oriented Development in Merafong is greatly constrained by a lack of information on engineering service capacity; however Merafong is has already undertaken assessments to establish Growth management Zones and guidelines around its Primary Development Corridor that is intended to restructure and integrate urban areas in such a manner that development attains public transport viability. It should be kept in mind that Merafong currently contains a scattered pattern of small towns that will not attain many of the density targets contained in policy documents. • Mechanisms to align to the GEMF are already being created in anticipation of its proclamation. The Gauteng Biodiversity mainstreaming Toolbox is also taken into account
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SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

1. The following diagram indicates the functional integration between the components of Council:



2. High Level Organisational Structure:



3. Functional Mandate:

Merafong City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

MUNICIPAL FUNCTION	AUTHORIZATION	MCLM	DISTRICT MUNICIPALITY
Air pollution	No		
Building regulations	Yes	Yes	
Child care facilities	Yes		
Electricity reticulation	Yes	Yes	
Local tourism	Yes	Yes	
Municipal airports	Yes		
Municipal planning	Yes	Yes	
Municipal health services			
Municipal public transport	Yes	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	Yes	Yes	
Stormwater management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste and sewage disposal systems.	Yes	Yes	
Billboards and the display of advertisements in public places	Yes	Yes	
Cemeteries, funeral parlours and crematoria	Yes	Yes	
Cleansing	Yes	Yes	
Fencing and fences	Yes	Yes	
Local sports facilities	Yes	Yes	
Municipal parks and recreation	Yes	Yes	
Municipal roads	Yes	Yes	
Noise pollution	Yes	Yes	
Pounds	Yes	Yes	
Public places	Yes	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	
Street trading	Yes	Yes	
Street lighting	Yes	Yes	
Traffic and parking	Yes	Yes	

4. Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an Executive Mayor Governance system. The Executive Mayor is supported by ten (10) full time Mayoral Committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committee to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The Chief Whip is responsible for ensuring compliance to the code of conduct for Councillors. Merafong City Local Municipality consists of twenty-eight (28) wards in terms of Section 18 (3) of the Local Government, Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full Council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

SECTION D: PROCESS FOLLOWED TO DEVELOP IDP

1. Compilation of the Integrated Development Plan (IDP)

The Local Government Municipal Systems Act 2000, defines the IDP as “A *participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised.*”

An IDP is therefore a plan that guides the activities and decisions of a Municipality for the next five (5) years in terms of Chapter 5 of the Municipal Structures Act, 2000. It is subject to a review process that should be done annually to ensure the improvement of service delivery and the effectiveness of the administration of a Municipality.

1. Status of IDP

According to the Municipal Systems Act of 2000, all Municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce Integrated Development Plans (IDPs). As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans guiding development at local government level. IDP is a plan that applies to the entire Municipality based on the development plans of national and provincial government. An IDP is the basis for municipalities to:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop appropriate organisational structure and systems to realise the vision and the mission and;
- Align resources with the development priorities.

2. Legislative Framework

Municipalities operate within a legislative framework which consists of various statutes, the following legislative framework guided the Merafong City Local Municipality (MCLM) during the IDP 2016-2021 compilation process:

- The Constitution of the RSA of 1996
- RDP White Paper of 1994
- DFA of 1995
- White paper on Local Government of 1998
- Municipal Systems Act 2000
- Municipal Structures Act of 1998
- Municipal Financial Management Act of 2003
- Provincial Growth and Development Strategy Guidelines
- IGR of Act 2005.
- National Environmental Management Act of 1998.
- MTSF (2009 – 2014).
- LGTAS/MTAS (2010).
- DORA.
- National Development Plan (New)

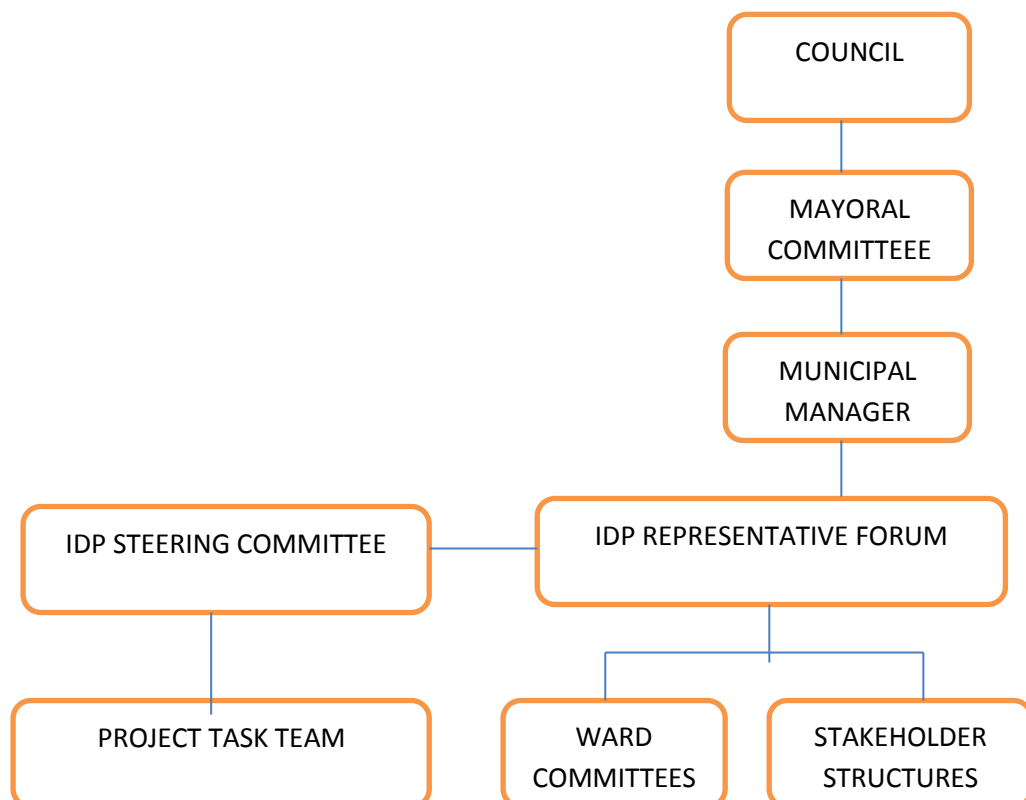
3. Process Plan

4.1 Introduction:

In order to fulfil its obligations in terms of the requirements of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) the City Council of Merafong adopted the following processes for the planning, drafting, adoption and review of the Integrated Development Plan.

- * Organisational structure in order to effectively manage the drafting of outputs and to provide effected parties access to contribute to the decision making process.
- * Distribution of roles and responsibilities of all role players in the process.
- * Mechanisms and procedures for public participation.
- * Action programme with timeframes and resources.
- * Mechanisms and procedures for alignment
- * Legally binding planning requirements and other policies.
- * Budget for the planning process.

2. Organisational Structure for IDP Process:



3. STAKEHOLDER ENGAGEMENT PROCESS:

3.1 Operational Engagement Plan

Engagement type	Tool/Activity	Stakeholder(s) involved	Resources required	Who is responsible?	Start date
Involve Consult Collaborate Inform	Meeting	Mines (Sibanye & AngloGold Ashanti)	Scheduled meetings with mines	ED & P	January 2016
					End date
					November 2016

Feedback method	Who is responsible?	Start date
Public Commenting	IDP	April 2016
		End date
		May 2016

Engagement type	Tool/Activity	Stakeholder(s) involved	Resources required	Who is responsible?	Start date
Involve Consult Collaborate Inform	Meeting	Ward Committees/ CDWs	Scheduled meetings with all wards	Speaker's Office	July 2016
					End date
					June 2017

Feedback method	Who is responsible?	Start date
Public Commenting	IDP	April 2016
		End date
		May 2016

Engagement type	Tool/Activity	Stakeholder(s) involved	Resources required	Who is responsible?	Start date
Involve Consult Collaborate Inform	Meeting	NGOs	Scheduled meetings with stakeholders	Social Services Dept.	February 2016
					End date
					February 2017

Feedback method	Who is responsible?	Start date
Public Commenting	IDP	April 2016
		End date
		May 2016

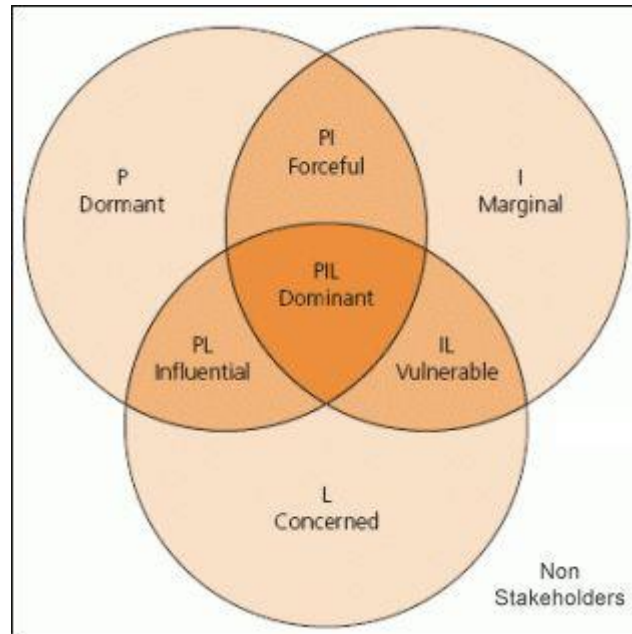
3.2 Strategic Engagement Plan

What success looks like for:	The Project Team	The organisation/Minister	The community/other stakeholders:
	Will be able to restore stability in the council and ensure service delivery to the communities	Stability in the community	Will receive services as defined in the Constitution of SA

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
Promise	Promise	Promise	Promise	Promise
We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and provide feedback on how your input influenced the decision.	We will work with you to ensure that your concerns and issues are directly reflected in the alternatives developed and provide feedback on how your input influenced the decision.	We will look to you for direct advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.
Stakeholders	Stakeholders	Stakeholders	Stakeholders	Stakeholders
Management Mines Community Sector Department Business Forums NGOs	Management Mines Community Sector Department Business Forums NGOs	Management Mines Community Sector Department Business Forums NGOs	Management Mines Community Sector Department Business Forums NGOs	Management Mines Community Sector Department Business Forums NGOs
Tools	Tools	Tools	Tools	Tools
Public meetings Internal Meetings Consult	Meetings	Key stakeholder interviews	Key stakeholder meetings	Key stakeholder meetings

3.3 Strategic Analysis Venn Diagram

Identification of stakeholders Model



PIL: Dominant
Community

IL: Vulnerable
Community NGOs

PI: Forceful
Community Mines

I: Marginal
NGOs

PL: Influential
Business Forums Mines Community

L: Concerned
Community

P: Dormant

Non-stakeholder

3.4 Engagement Risk Profile Card

Risk Source	Stakeholders you are engaging
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Who/What	Management Mines Community Sector Department Taxi associations Businesses NGOs
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Potential Issues	Resistance
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Inherent Risk (if no controls are put in place)	Potential Impacts: (if no controls are put in place)	Consequence (out of 5)	Likelihood (out of 5)	Rating
	Human:	5	4	20
	Financial:	3	3	9
	Environmental:	5	4	20
	Legal:	4	3	12
	Reputation:	4	4	16
	Social:	4	3	12

Proposed Controls	Proper engagements
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Residual Risk (if no controls are put in place)	Potential Impacts: (if no controls are put in place)	Consequence (out of 5)	Likelihood (out of 5)	Rating
	Human:	3	4	12
	Financial:	3	3	9
	Environmental:	5	4	20
	Legal:	2	2	4
	Reputation:	3	3	9
	Social:	3	2	6

Contingency Strategy	MEC and Political parties to assist with the engagement with communities and unions
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3.5 Engagement Evaluation Strategy

What have we learnt that could be applied elsewhere?	Key evaluation question:	Have the political violence stopped and are the community satisfied with the decision.
	Who is interested in the answers?	Community , MEC for Cooperative Governance and Traditional Affairs
	Sources of evidence:	No more violence and feedback from community
	Method of measurement:	Visible and feedback
	Who is responsible?	Administrator
	When:	Monthly

4. COMPOSITION:

4.1 IDP Steering Committee:

- Chaired by the Municipal Manager
- Office of the IDP/PMS Manager
- Members:**
- Executive Directors of the respective Departments
- IDP Specialist/Service Providers

4.2 IDP Representative Forum:

- Chaired by the Executive Mayor or Nominee
- Secretariat – Steering Committee
- Members:**
- Full Time Councillors: Head of Portfolio's Committee's
- **Ward Councillors:**
 - Ward 1 – Cllr MG Sello
 - Ward 2 – Cllr NG Khasibe
 - Ward 3 – Cllr BJ Qotoyi
 - Ward 4 – Cllr B.R Mafika
 - Ward 5 – Cllr MH Nkayitshana
 - Ward 6 – Cllr MJ Pusho
 - Ward 7 – Cllr IM Mogale
 - Ward 8 – Cllr TK Foteng
 - Ward 9 – Cllr LN Qunebe
 - Ward 10 – Cllr TD Mlambo
 - Ward 11 – Cllr WM Mbaba
 - Ward 12 – Cllr MP Telile
 - Ward 13 – Cllr MV Jiba
 - Ward 14 – Cllr TE Thathuba
 - Ward 15 – Cllr Z Giwu
 - Ward 16 – Cllr HM Mamome
 - Ward 17 – Cllr L Isherwood
 - Ward 18 – Cllr IR Koboyankwe
 - Ward 19 – Cllr NP Sotashe
 - Ward 20 – Cllr SH Lwana
 - Ward 21 – Cllr JF Jooste
 - Ward 22 – Cllr MM Setona
 - Ward 23 – Cllr MF Moeketsi
 - Ward 24 – Cllr A Ackerman
 - Ward 25 – Cllr E.L Sobantu
 - Ward 26 – Cllr BJ Nkwesheng
 - Ward 27 – Cllr BN Malibe
 - Ward 28 – Cllr C Rebello
- Proportional Representative Councillors
- Municipal Manager
- Strategic Executives of the respective Departments
- IDP Specialist/Service Providers

4.3 List of Key Stakeholders to register:

- Business Forum: Carletonville – Fochville – Wedela
- Taxi Associations: Carletonville – Fochville – Wedela
- Eskom, Telkom
- Mining Industries Anglo Gold Ashanti – Driefontein – Harmony – DRD
- Technical College
- Principal Forum: Carletonville – Fochville – Wedela
- Ministers Fraternity: Carletonville – Fochville – Wedela
- Tavern Association: Carletonville – Fochville – Wedela
- Trade Unions
- Ratepayers Associations: Carletonville – Fochville – Wedela
- SANCO: Carletonville – Fochville – Wedela
- Small Business Forum: Carletonville – Fochville – Wedela
- Agricultural Forum : Small Scale Farmers
- Builders Associations
- NGO's
- ROTARA
- Lions Club
- SANCA
- Mothusimpilo
- Early Childhood Development Forum
- Carletonville Child's and Family Welfare Society
- Youth Development Forum
- Greater Carletonville Unemployment Forum
- Community Policing Forum
- Sports Forums: Carletonville – Fochville – Wedela
- District Municipality
- Government Departments:
- Safety and Security
- Justice
- Social Development
- Local Government and Housing
- Agriculture, Conservation, Environmental & Tourism
- Roads, Transport and Public Works
- Sports, Recreation, Arts, Culture, Heritage and Libraries
- Finance
- Home Affairs
- Health
- Labour
- Political Parties
- Community Development Workers
- Far West Rand Dolomatic Water Association

5. TERMS OF REFERENCE:

5.1 IDP Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants
 - Inputs from provincial sector departments and support providers
- Processes, summaries and documents outputs
- Makes content recommendations
- Prepares, facilitates and documents meetings
- Secretariat for IDP Representative Forum

5.2 IDP Representative Forum:

- Represent the interests of their constituents in the IDP process
- Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders
- Ensure communication between all the stakeholders representatives
- Ensure the annual business plans and budget are linked to and based on the IDP process.
- Monitor the performance of the planning and implementation process.

5.3 Ward Committees:

- To represent interests and contribute knowledge and ideas in the planning process by:
- Inform interest group, communities and organisations on relevant planning activities and their outcomes.
- Analyse issues, determine priorities, negotiate and reach consensus.
- Participate in the designing of project proposals and/or assess them
- Discuss and comment on the draft IDP
- Ensure that annual business plans and budgets are based on and linked to the IDP
- Monitor performance in implementation of the IDP
- Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

6. DISTRIBUTION OF ROLES AND RESPONSIBILITIES:

6.1 Municipal Council/Executive Mayor:

- * Prepare, decide on and adopt a Process Plan.
- * Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
 - All relevant actors are appropriately involved.
 - Appropriate mechanisms and procedures for public consultation and participation are applied.
 - Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
 - The sector planning requirements are satisfied.

- * Adopt and approve the IDP
- * Adjust the IDP in accordance with the MEC for Local Governments proposal.
- * Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

6.2 Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their role is to:

- * Link the planning process to their constituencies and/or wards.
- * Be responsible for organising public consultation and participation.
- * Ensure the annual business plans and municipal budget are linked to and based on the IDP.

6.3 Municipal Manager:

The Municipal Manager has to manage and co-ordinate the IDP process. This includes to:

- * Prepare the Process Plan.
- * Undertake the overall management and co-ordination of the planning process.
- * Ensure that all relevant actors are appropriately involved.
- * Nominate persons in charge of different roles.
- * Is responsible for the day-to-day management of the drafting process.
- * Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
- * Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
- * Ensure proper documentation of the results of the planning of the IDP document.
- * Adjust the IDP in accordance with the MEC for Local Government's proposals.

6.4 Strategic Executives of the respective Departments

As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

- * Provide relevant technical, sector and financial information for analysis for determining priority issues.
- * Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
- * Provide departmental operational and capital budgetary information.
- * Is responsible for the preparation of project proposals, the integration of projects and sector programmes.
- * Is responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government of alignment.

6.5 IDP Specialists/Service Providers:

External service providers to be engaged for:

- * Providing methodological/technical guidance to the IDP process
- * Facilitation of planning workshops
- * Documentation of outcomes of planning activities
- * Special studies or other product related contributions
- * Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
- * Ensure the IDP is aligned with provincial and national department's budget.

6.6 Residents, Communities and Stakeholders (Civil Society):

To represent interests and contribute knowledge and ideas in the planning process by:

- * Participating in the IDP Representative Forum to:
 - Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
 - Analyse issues, determine priorities, negotiate and reach consensus
 - Participate in the designing of project proposals and/or assess them
 - Discuss and comment on the draft IDP
 - Ensure that annual business plans and budgets are based on and linked to the IDP
 - Monitor performance in implementation of the IDP.
- * Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

7. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION:

7.1 Process:

- * Compilation of a database of all relevant community and stakeholder organisations.
- * Informing communities and stakeholders:
 - Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.
 - Organised and unorganised social groups will be invited to participate in the IDP Process.

7.2 Mechanisms:

*** Ward Committees:**

Councillors have to inform people within their wards by means of public ward level meetings.

*** Media**

- Newsletters inside municipal bills
- Notice at prominent locations

7.3 Awareness Campaign

- Direct Mail e.g. Leaflets with Service Bills
- Ward Meetings through Ward Councillors
- Distribution of pamphlets and Posters to Ward Committee / Block Committee
- Radio Announcements / Newspapers Advertisements

8. PUBLIC PARTICIPATION

8.1 Venue for Public Participation

The venue for the IDP Representative Forum will be at the offices of the Merafong City Local Municipality. An assessment will be made to verify the availability of the facilities and bookings will be made in advance.

8.2. Time Arrangements for Participation

Arrangements will be made to schedule the workshops at times, which will suit the majority of the participants. (Evenings or over weekends).

8.3. Transport Arrangements

Members of the IDP Representative Forum will be liable for their own transport costs to the respective workshops. Ward committee members are the ones who will be provided with transport.

8.4 Arrangements for Report Backs by Representatives

Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback.

8.5 Stakeholders Comment on the Draft Document

The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

8.6 Council Meeting for Approval

Council meetings for the approval of the IDP will be open to the public.

8.7 Availability of the IDP Document to all Stakeholders

Copies of the final IDP document will be available to all stakeholders and communities.

9. **ACTION PROGRAMME**

The action programme for the Merafong City Local Municipality is reflected in the diagram **Annexure A**.

In summary, the respective time – frames is as follows:

Phase I: Analysis -	Completed end February
Phase II: Strategies -	Completed end March
Phase III: Projects -	Completed end January
Phase IV: Integration-	Completed end February
Phase V: Approval -	Completed and submitted by May/June

10. **MECHANISMS FOR ALIGNMENT:**

Alignment

The principle, which was followed with alignment, is that issues that have a direct impact on the individual and where sector departments have structures in local municipalities' area of jurisdiction, alignment be dealt with by Local Municipalities.

Alignment of issues that are of importance to the District as a whole will take place at District Municipality level.

District Municipality

Department of Water Affairs and Forestry
Department of Transport
(Housing and Infrastructure)
Department of Developmental Local Government
Department of Environmental Affairs and Tourism
Department of Land Affairs
Eskom
Telkom
Rand Water Board

Local Municipality

Health
Safety and Security
Education
(Housing and Infrastructure)
Arts and Culture
Public Works
Finance
Social Services and Welfare
LED

At District Municipality level, the co-ordinating committee should undertake alignment with sector departments. A contact person should be identified for each sector department from the priority issues. The information required will be communicated to the contact person in the sector department and a meeting should be convened to discuss the issue.

At municipal level alignment with sector departments will be undertaken by the Steering Committee.

Phase	Alignment Activity
1	Information on priority issues
2	Joint decision on Localised guidelines
3	Technical inputs to project planner
4	Sectoral programmes Under responsibility of provincial and national sector departments
5	Submission of draft IDP Comments on draft IDP

10.1 Mechanisms and Procedures for alignment

In order to ensure effective alignment between Merafong City Local Municipality, the West Rand District Municipality and Local Municipalities and other spheres, it will be important to agree with the respective stakeholders on the mechanisms and procedures to be followed.

In view of the intensive process which needs to be followed by the respective Municipalities, the objectives of the alignment process need to be focused and specific.

Provision has been made, for the establishment of an IDP Coordinating Committee.

The IDP Coordinating Committee will meet during the respective phases of the IDP process, with the purpose to align the respective processes vertically and horizontally from the outset.

The IDP Coordinating Committee meetings will not be as frequent as the IDP Steering meetings, with the majority of communication on a bilateral basis (telephone, fax, e – mail, etc).

10.2. Legally Binding Planning Requirements and Other Policies:

The following relevant binding national and provincial legislation as well as other policies, programmes and strategies will be considered in the IDP process.

*	The Constitution of the RSA (Act 108 of 1996)	Protect basic human rights
*	Municipal Systems Act (Act 32 of 2000)	Defines integrated development planning as one of the core functions of a municipality
*	Municipal Structures Act (Act 117 of 1998)	Provide District Municipalities with a role to support municipalities with IDP's
*	National Land Transport Bill	Integrated Transport Plan
*	Water Services Act (Act 108 of 1997)	Water Service Development Plan
*	Development Facilitation Act (Act 87 of 1995) (To be replaced by Land Use Bill)	Chapter 1 principles
*	Land Use Bill (30 March 2001)	Spatial Development Framework as part of IDP Land Management
*	National Environment Management Act (Act 107 of 1998) (NEMA)	Environmental principles
*	Environmental Conservation Act (Act 73 of 1989)	Environmental Impact on envisaged development
*	Housing Act (Act 107 of 1997)	National Housing Policy
*	Provision of Land and Assistance Act (Act 126 of 1993)	Make available private or state land to poor people
*	Upgrading of Land Tenure Rights (Act 112 of 1991)	Upgrading of less secure tenure rights
*	Extension of Security of Tenure Act (Act 62 of 1997) (ESTA)	Tenure rights of people living on land owned by other people
*	Land Reform (Labour Tenants) (Act 3 of 1996)	Securing tenure of labour tenants
*	Restitution of Land Rights (Act 22 of 1994)	Restitution of rights in land to people or communities that were dispossessed of such rights
*	National Veld and Forest Fire Act (Act 101 of 1998)	Prevent and combat veld fires

11. **POLICIES:**

- * The Consolidated Municipal Infrastructure Programme ("CMIP")
- * The Policy on "Managing the Water Quality Effects of Settlements"
- * Agricultural Support Policies; Land Care and the land Redistribution for Agricultural
- * Developmental Strategy ("LRAD")
- * Rural Development Frameworks and Policies
- * Local Economic Development
- * Integration of Land Reform and Spatial Planning into the Integrated Planning Process.

12. BUDGET:

The costs for the IDP Process have to be budgeted by the municipality. This budget serves as a basis for applying for financial contribution from the provincial and national level. It can also help the municipal management to check whether the planning costs are reasonable in relation to other budget items. An IDP Process Budget is funded from MSIG.

Required outputs:

- * A list of expenditure items with unit cost, numbers of units and total cost per expenditure item.
- * Addition of all costs.
- * Crucial budget/expenditure items:
 - Consultant fees
 - Facilitator fees
 - Costs for disseminating information
 - Costs for workshops and meetings
 - Printing cost

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

1. Spatial Development Framework

Introduction

The Merafong Municipal Spatial Development Framework (MSDF), forms part of a hierarchy of plans feeding into the Integrated Development Plan (IDP). The Spatial Development Framework serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader developmental issues.

During 2013 the Spatial Planning & Land Use Management Act (Act 16 of 2013) (SPLUMA) was promulgated this legislation puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial frameworks as well as provincial and municipal frameworks, meaning that a package of plans will be undertaken from national to municipal level to direct spatial planning as well as land use management, while providing for uniform regulation of land use management. The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance five main Development Principles, namely Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

It is important to note that this summary does not contain all the information that the full report contains and that an executive summary cannot be used to do planning or important decision making.



Merafong City Local Municipality (referred to as the Municipal Area) is located in the southwestern extreme of the Gauteng Province. The municipal area is bordered by Tlokwe municipality and Ventersdorp municipality (North West Province) in the West and Mogale-, Randfontein- and Westonaria municipalities in the north and east.

1. Synthesis of the primary policy documents on a national and provincial level

From the National Development Plan, the National Outcomes and the Gauteng Multi Pillar Program, which are deemed the most important policy directives in Gauteng, 5 broad themes are discernible namely:

1. Economy, Employment And Economic Infrastructure
2. Protection Of The Environment
3. Human settlements, Social Development And Urban Liveability
4. Rural Development
5. Development Oriented Public Service

The synthesis into themes assists with contextualising these policies down to ground level and these themes have been taken up into analysis and strategies that address the analysis. The 5 themes have been summed up very shortly as follows:

1. Economy, Employment And Economic Infrastructure	
National Development Plan	<p>Objective 3: Economy and Employment.</p> <ul style="list-style-type: none"> ▪ Spatially the focus is on reducing the cost of living, increasing the standard of living of the poor and removing constraints on economic growth and development. <p>Objective 4: Economic infrastructure.</p> <ul style="list-style-type: none"> ▪ In terms of spatial planning the emphasis is placed on consolidating and expanding transport and logistics infrastructure and improving public transport.
National outcomes	<p><u>Outcome 4: Decent Employment Through Inclusive Economic Growth</u></p> <ul style="list-style-type: none"> ▪ Output 1: Faster and sustainable inclusive growth ▪ Output 2: More labour absorbing growth ▪ Output 3: Multi-pronged strategy to reduce youth unemployment ▪ Output 4: Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition ▪ Output 5: Improved cost structure in the economy ▪ Output 6: Improved support to small business and cooperatives ▪ Output 7: Implementation of the expanded public works programme <p><u>Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth</u></p> <ul style="list-style-type: none"> ▪ Output 1: Establish a credible institutional mechanism for skills planning ▪ Output 2: Increase access to programmes leading to intermediate and high level learning ▪ Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills ▪ Output 4: Increase access to high level occupationally-directed programmes in needed areas ▪ Output 5: Research, development and innovation in human capital for a growing knowledge economy <p><u>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</u></p> <ul style="list-style-type: none"> ▪ Output 1: Improving Competition and Regulation ▪ Output 2: Ensure reliable generation, distribution and transmission of electricity ▪ Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports. ▪ Output 4: Maintenance and supply availability of our bulk water infrastructure ▪ Output 5: Communication and Information technology ▪ Output 6: Develop a set of operational indicators for each segment
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and increasing employment in manufacturing and related up and downstream sectors. ▪ TAKE THE LEAD IN AFRICA'S NEW INDUSTRIAL REVOLUTION: Entrench and expand on Gauteng's status as the Gateway to Africa to realise the economic opportunities offered by the continent. ▪ MODERNISATION OF THE ECONOMY: Focus on economic modernisation through deployment of research, innovation science and green technology ▪ RADICAL ECONOMIC TRANSFORMATION: Interventions in key sectors of the economy to unlock growth and employment potential and bring in blacks, youth and women and revitalise township economy.

2. Protection Of The Environment	
National Development Plan	<p><u>Objective 5: Environmental sustainability and resilience</u></p> <ul style="list-style-type: none"> ▪ The focus is on environmental sustainability and resilience in the face of change through an equitable transition to a low-carbon economy, which will also have implications on spatial planning and development in Merafong.
National outcomes	<p><u>Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources</u></p> <ul style="list-style-type: none"> ▪ Output 1: Enhanced quality and quantity of water resources ▪ Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality ▪ Output 3: Sustainable environmental management ▪ Output 4: Protected biodiversity

3. Human settlements, Social Development And Urban Liveability	
National Development Plan	<p><u>Objective 8: Transforming Human Settlements</u></p> <ul style="list-style-type: none"> ▪ Discusses the spatial planning system of South Africa and focusses on transforming SDFs into spatial contracts that are binding across national, provincial and local levels; encouraging cross boundary planning and cooperation between municipalities and provinces and it also promotes having an explicit spatial restructuring strategy identifying priority precincts for spatial restructuring. <p><u>Objective 12: Building Safer Communities</u></p> <ul style="list-style-type: none"> ▪ In spatial terms, community participation should be increased and design interventions should be implemented where possible.
National outcomes	<p><u>Outcome 1: Improve the Quality of Basic Education</u></p> <ul style="list-style-type: none"> ▪ Output 1: Improve the quality of teaching and learning. ▪ Output 2: Undertake regular assessment to track progress. ▪ Output 3: Improve early childhood development. ▪ Output 4: Ensure a credible outcomes-focused planning and accountability system <p><u>Outcome 2: Improve Health and Life Expectancy</u></p> <ul style="list-style-type: none"> ▪ Output 1: Increasing life expectancy ▪ Output 2: Decreasing maternal and child mortality rates ▪ Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis ▪ Output 4: Strengthening health system effectiveness <p><u>Outcome 3: All People in South Africa Protected and Feel Safe</u></p> <ul style="list-style-type: none"> ▪ Output 1: Address overall levels of crime and reduce the levels of contact and trio crimes ▪ Output 2: Improve effectiveness and ensure integration of the Criminal Justice System (CJS) ▪ Output 3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime ▪ Output 4: Manage perceptions of crime among the population ▪ Output 5: Ensure security at the border environment ▪ Output 6: Secure the identity and status of citizens ▪ Output 7: Integrate ICT systems and combat cyber crime ▪ Output 8: Corruption <p><u>Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life</u></p> <ul style="list-style-type: none"> ▪ Output 1: Accelerated delivery of housing opportunities ▪ Output 2: Improve access to basic services ▪ Output 4: More efficient land utilisation ▪ Output 4: Improved property market

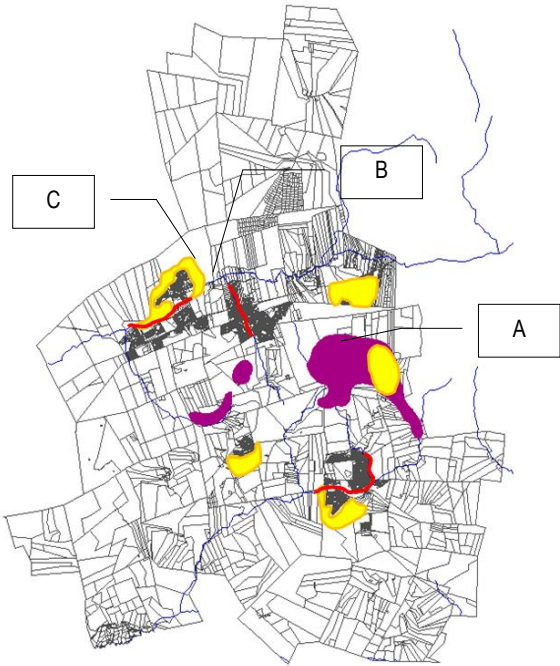
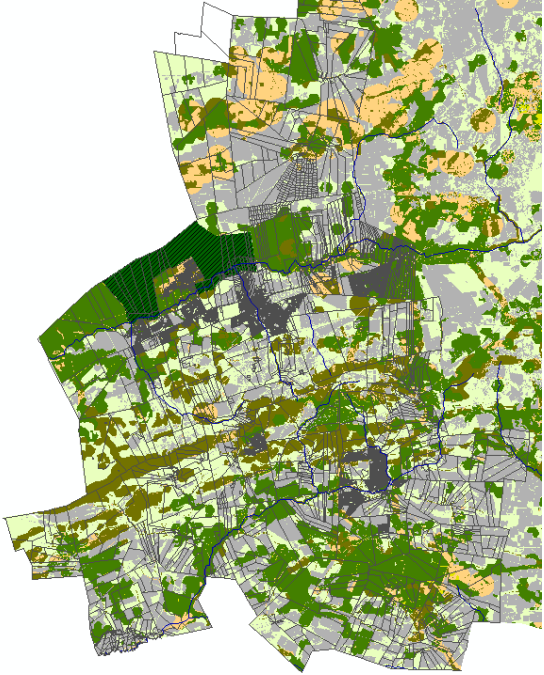
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ PLANNING OF NEW HUMAN SETTLEMENTS: Modernisation of human settlements through green and high density settlements ▪ MODERNISATION OF PUBLIC TRANSPORT: Planned urbanisation and urban development: Radically improve on better urban planning, public transport. ▪ DECISIVE SPATIAL TRANSFORMATION: Through public transport and new sustainable and integrated human settlements and new cities. ▪ ACCELERATING SOCIAL TRANSFORMATION: Modernise education and build smart schools; improve quality of care and modernise health institutions and rollout NHI; tackle urban poverty and social development challenges; dramatically improve community safety.
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4. Rural Development	
National Development Plan	<p><u>Objective 6: Inclusive rural economy</u></p> <ul style="list-style-type: none"> ▪ A more inclusive rural economy can be established through integrated rural development. Spatially the focus is on research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
National outcomes	<p><u>Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</u></p> <ul style="list-style-type: none"> ▪ Output 1: Sustainable agrarian reform ▪ Output 2: Improved access to affordable and diverse food ▪ Output 3: Rural services and sustainable livelihoods ▪ Output 4: Rural job creation linked to skills training and promoting economic livelihoods ▪ Output 5: Enabling institutional environment for sustainable and inclusive growth

5. Development Oriented Public Service	
National Development Plan	<p><u>Objective 13: Building a capable and developmental state</u></p> <ul style="list-style-type: none"> ▪ Proactive steps are needed to resolve coordination problems between different government entities and government in general needs to be more accessible to the public.
National outcomes	<p><u>Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System</u></p> <ul style="list-style-type: none"> ▪ Output 1: Implement a differentiated approach to municipal financing, planning and support ▪ Output 2: Improving access to basic services. ▪ Output 3: Implementation of the Community Work Programme ▪ Output 4: Actions supportive of the human settlement outcome ▪ Output 5: Deepen democracy through a refined Ward Committee model ▪ Output 6: Administrative and financial capability ▪ Output 7: Single window of coordination <p><u>Outcome 11: A Better South Africa, a Better and Safer Africa and World</u></p> <ul style="list-style-type: none"> ▪ Output 1: Enhanced African agenda and sustainable development ▪ Output 2: Enhanced regional integration ▪ Output 3: Reformed global governance institutions ▪ Output 4: Enhanced trade and investment <p><u>Outcome 12: A Development-Orientated Public Service and Inclusive Citizenship</u></p> <ul style="list-style-type: none"> ▪ Output 1: Service delivery quality and access ▪ Output 2: Human resource management and development ▪ Output 3: Business processes, systems, decision rights and accountability management ▪ Output 4: Tackling corruption in the public service

Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and professionalisation; promote activist, purpose-driven and results-based government; active citizenry, sectoral engagement and community mobilisation. ▪ MODERNISATION OF THE PUBLIC SERVICE: Build green and smart public services and infrastructure to deliver services effectively and efficiently: build a connected government; vertically, horizontally, back office, intranet, and government to citizens, citizens to government etc.
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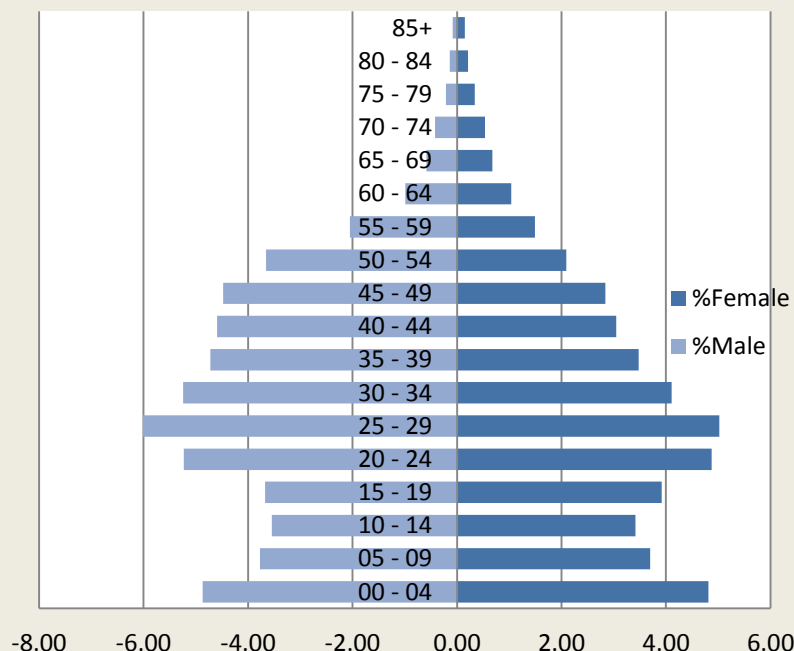
Spatial analysis
Biophysical Analysis

Biodiversity and ecosystems	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Invasive Alien Plants associated with mining tailing storage facilities and villages. (A in the Figure). ▪ Pollution of soils and water associated with mining. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Water pollution from urban runoff, agriculture, mining and municipal sewage spills. (B in the Figure) ▪ Some veld types are not sufficiently protected, especially grassland types. ▪ Moderate development pressure on high value agricultural land and valuable grassland. ▪ Habitat over-utilisation and destruction near previously disadvantaged areas. (C in the Figure). 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Avoidance of creating isolated pockets of natural vegetation. ▪ Migration of animal and plant species due to climate change. ▪ Aquatic ecosystem destruction due to decanting from closed mine shafts. 	
<p>Current strengths</p> <ul style="list-style-type: none"> ▪ Variety of different habitats within 3 biomes and 6 veld types. ▪ Significant amount of land lies untransformed or only partially transformed. ▪ Existing provincial nature reserve (Abe Bailey) within a major ecological corridor and Critical Biodiversity Area. ▪ Mining ownership has left some potential areas for conservation undisturbed. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas: <ul style="list-style-type: none"> - Gatsrand - Wonderfonteinspruit-Moorriver - Losberg and Klein Losberg ▪ Promote the creation and protection of micro-scale corridors to avoid isolated pockets of biodiversity by acting as Ecological Support Areas. 	

Socio-Economic

Demographics And Social Development

Population Pyramid



According to the Stats SA census 2011 the population of Merafong is 197 520. This is 1.6% of the total Gauteng population. Between 2001 and 2011 the Merafong population has declined by 2.4% from 215 868. This population decline is mainly attributable to mine labourers being laid off and the closure of some mine shafts. Some migrant labourers have moved away after losing their jobs. In contrast to this the population of Gauteng has experienced significant growth reaching over 12 million. Figure (left) illustrates the population pyramid of Merafong. The pyramid is indicative of a constrictive (Slow growth) profile where most of the population is concentrated in the economically active population group and is male dominated.

The Merafong population has a gender ratio of 118.59 males per 100 females. This has decreased from a ratio of 132 males per 100 females

INDICATOR	2001	2011	
Total population	210,481	197,520	▼
Young (0-14)	22,4%	24,1%	▲
Working Age (15-64)	72,5%	72,5%	▶
Elderly (65+)	2,4%	3,4%	▲
Dependency ratio	33%	37,9	▲
Sex ratio	135,1	118,6	▼
Unemployment rate	28,1%	27,2%	▼
Youth unemployment rate	39,9%	37,8%	▼
No schooling aged 20+	12,9%	6,5%	▼
Higher education aged 20+	4,4%	7,1%	▲
Number of households	56,336	66,624	▲
Average household size	2,1	2,7	▲
Female headed households	24,6%	29,4%	▲
Formal dwellings	67,7%	74,7%	▲
Housing owned/paying off	36,7%	29,8%	▼
Flush toilet connected	83%	81%	▼
Weekly refuse removal	68,2%	74,9%	▲
Piped water inside dwelling	29,7%	52,9%	▲
Electricity for lighting	80,1%	82,8%	▲

in 2001. Most of the population falls within the younger stages of the economically active age group. This implies that youth unemployment is high.

Although the population has declined, the number of households has increased during the same period from 56 336 to 66 623. The increase in the number of households has concurrently reduced the average size of households to 2.97 persons per household. This can mainly be attributed to the significant presence of migrant labourers from rural areas such as parts of the Eastern Cape. These men work in the mines and send a large portion of their income back home to their families. Another factor which is having an effect around the country is the greater availability of housing stock which enables extended family members to move into different

houses and form nuclear family units, where extended families used to live under one roof in many cases. Merafong is characterised by the presence of many different cultures and languages as illustrated by the differing language choices. The variety of languages can be attributed to migrant labourers, specifically IsiXhosa speakers from the Eastern Cape. The other three prominent languages namely Setswana, Sesotho and Afrikaans are more characteristic of this region. There has been a general improvement in socio-economic conditions however the progress is generally slow and some indicators have deteriorated.

Legacy challenges

- Separate social development during apartheid causing a lagging effect amongst the previously disadvantaged.

Current challenges

- Decreasing population
- Increasing dependence ratio
- High unemployment especially amongst the youth
- In-migration of low education job seekers and out-migration of skilled labour in Merafong.

Future challenges



- High probability of mass layoffs in the mining sector in the long term which will result in high unemployment and social decay.
- The current lowering in unemployment and youth unemployment is not sustainable in the long term.

Current strengths

- Large pool of semi-skilled and technically skilled labour.
- Improvements in living conditions are discernible.
- The dependency ratio is relatively low.
- The gender ratio is improving which will lead to more sustainable family units.

Opportunities

- Invest in infrastructure related to sectors that require technical knowledge in order to retain the technical skills base.
- Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises.
- Dependency levels are low, however it is increasing. This opportunity should be utilised and basic services and social 'buffers' should be developed to face increasing levels of dependency.

Employment And Space	
<p>As is the case with most cities and towns in South Africa, there are great distances between places of residence and work caused by apartheid spatial policies. Although spatial restructuring of Merafong's urban areas are underway, there are still many challenges that remain. The previously disadvantaged areas of Khutsong and Kokosi are experiencing the greatest burden from these commuting distances.</p>	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Segregation of people and places through government policy. ▪ Scattered development of mining villages. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Long commuting distances ▪ Lack of transport options ▪ Employment concentrations remaining in place. ▪ Drawing capital investment into previously disadvantaged areas. 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Developing a viable and sustainable public transport system. ▪ Drawing investment into previously disadvantaged areas remains a problem 	
<p>Current strengths</p> <ul style="list-style-type: none"> ▪ The ability and will to restructure urban areas into more efficient forms exists. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Develop a primary development and commuter corridor that connects all urban areas. 	

Urban Structure, Morphology, Land Use and Activity Patterns

Merafong municipality is primarily rural in nature with significant tracts of mining and agricultural land. Scattered unproclaimed settlements dot the central mining belt and proclaimed townships are located close to the belt on the northern and southern side. This scattered settlement pattern is a result of under-regulated mining surface rights, where mining companies established mining dormitory villages without any regards for post mining use and the municipalities governing these spaces did not apply proper spatial logic. This is over and above the apartheid legacy that Merafong shares with the rest of South Africa. Despite policy interventions, development is still occurring mostly along apartheid divisions and not breaking through these divisions. Most post-apartheid subsidised housing developments have the same layouts as during apartheid. Some settlements such as Khutsong are far removed from economic opportunities and others such as Blybank and Wedela are currently located close to mining operations which will not be sustained indefinitely. Fortunately, through restructuring, based on development corridors, nodes, infill development and growth boundaries, greater integration is obtainable and is already showing results. Urban efficiency is greatly dependent on the structure morphology and land use patterns of an urban area.

Legacy challenges

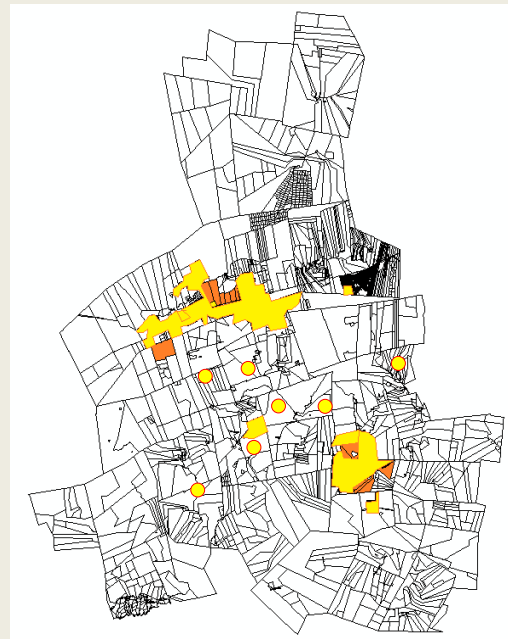
- Scattered settlements
- Urban development in dolomitic areas
- Land use separation
- Spatial exclusion of previously disadvantaged

Current challenges

- Lack of sufficient land use diversity, especially in previously disadvantaged areas.
- Virtually no densification taking place due to a lack of geotechnical data and lack of information on infrastructure.
- Mine owned erven in corridors and nodes remain undeveloped.
- Urban restructuring in the north is adversely affected by dolomite and significant tracts of land lie unused due to bad dolomitic conditions.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

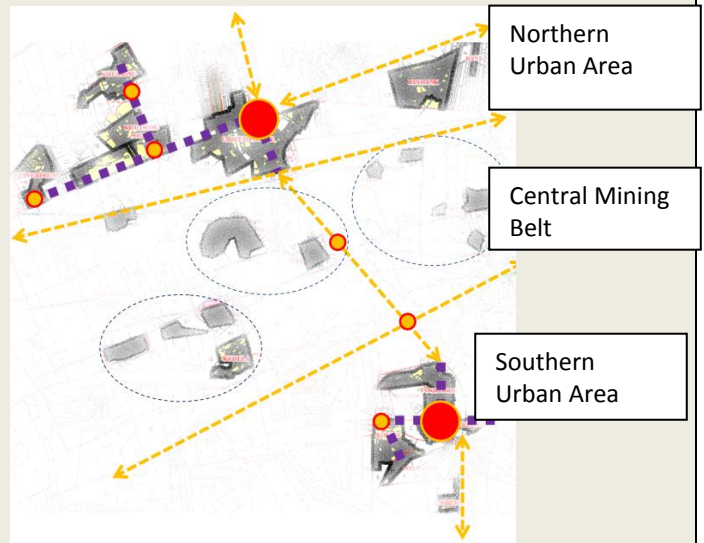


Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

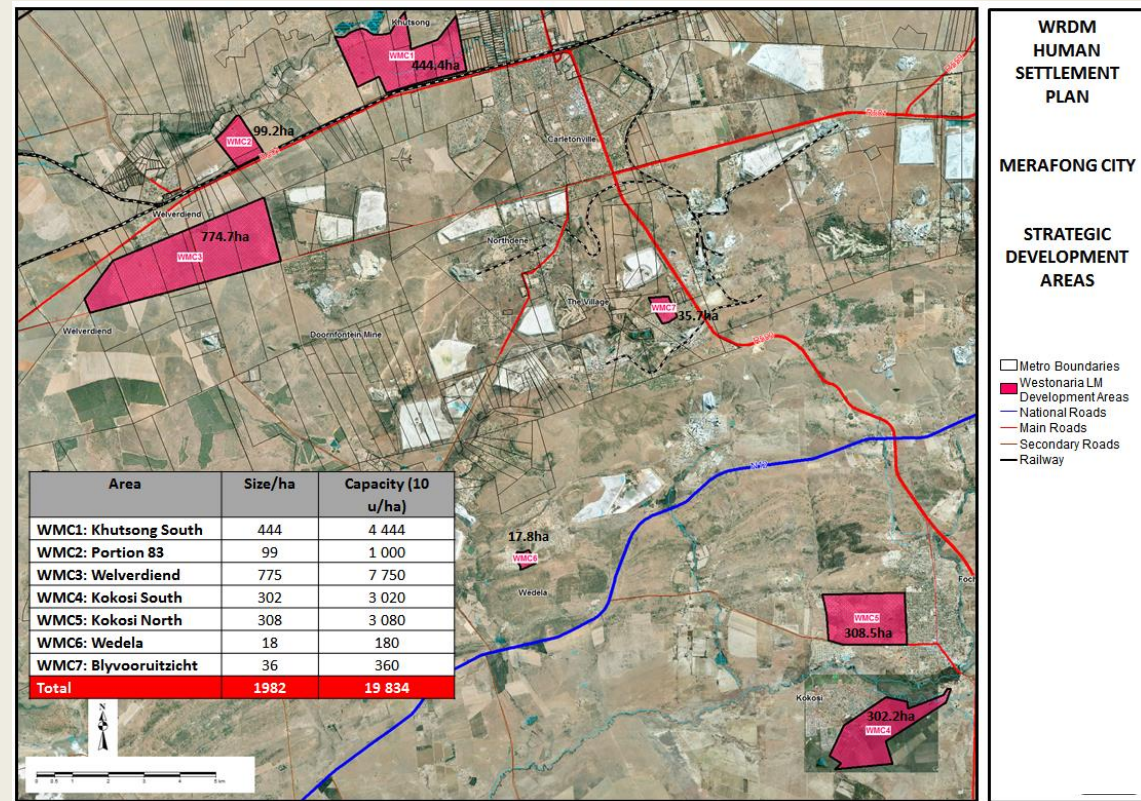
Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development constraints and opportunities.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses. An investigation into possible uses should be conducted.



Infrastructure

In Merafong there is a massive gap in information on the status quo of infrastructure. Currently there are no major infrastructural shortages and the Department of Human Settlements finances most of the infrastructure requirements of subsidised housing expansion. Infrastructure master planning is needed urgently in Merafong.



Code	Project Name	Project Yield	Water Reservoir		
			Mega Litre per Day		
			Reservoir	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-6.79	2.13
WMC2	Portion 83	1 000	Welverdiend	-7.27	0.48
WMC3	Welverdiend	7 750	Welverdiend	-10.99	3.72
WMC4	Kokosi South X6 X7	8 027	Fochville	1.04	3.85
WMC5	Fochville X8	3 080	New Reservoir	18.52	1.48
WMC7	West Wits	360	Mining Village	Ample	0.17
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Waste Water Treatment Works		
			Mega Litre per Day		
			WWTW	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-5.66	1.78
WMC2	Portion 83	1 000	Welverdiend	-6.06	0.4
WMC3	Welverdiend	7 750	Welverdiend	-9.16	3.1
WMC4	Kokosi South X6 X7	8 027	Kokosi	-0.8	3.21
WMC5	Fochville X8	3 080	Kokosi	-2.03	1.23
WMC7	West Wits	360	Wedela	0.93	0.14
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Electricity		
			Mega Volts Ampere (MVA)		
			Substation	Capacity	Demand
WMC1	Khutsong South	4 444	Khutsong	40.61	11.11
WMC2	Portion 83	1 000	Welverdiend	4.5	2.5
WMC3	Welverdiend	7 750	Khutsong	21.24	19.38
WMC4	Kokosi South X6 X7	8 027	Fochville	-16.07	20.07
WMC5	Fochville X8	3 080	Fochville	-23.77	7.7
WMC7	West Wits	360	ESKOM (new)	-0.9	0.9
	TOTAL	24 661			8.85

Legacy challenges

- Scattered settlements with uncoordinated infrastructure
- Urban development in dolomitic areas which impact on water and sanitation services.
- Under provision of services in previously disadvantaged areas

Current challenges

- Lack of information on the status quo of existing infrastructure. Lack of planning and coordination in future planning.
- Inefficient urban structure and low densities reduce economies of scale.
- Regulation standards with regard to infrastructure on dolomitic land are becoming stricter.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development conditions.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses.

Critical infrastructure bottlenecks

In some areas critical infrastructure projects have been halted due to funding constraints. The freezing of these projects are blocking significant urban and economic development projects from continuing. About 10 township establishments and a number of 'game changer' economic projects are being held back. This is hampering the restructuring of the local economy and causing a worsening of the tax base imbalance currently experienced (worsening cross-subsidisation ratio). The unblocking of these bottlenecks is of paramount importance and will eventually threaten the viability of the municipality if not addressed. Many of these situations have been worsened by under spending on economic infrastructure and a lack of infrastructure maintenance.

Khutsong South – Welverdiend area

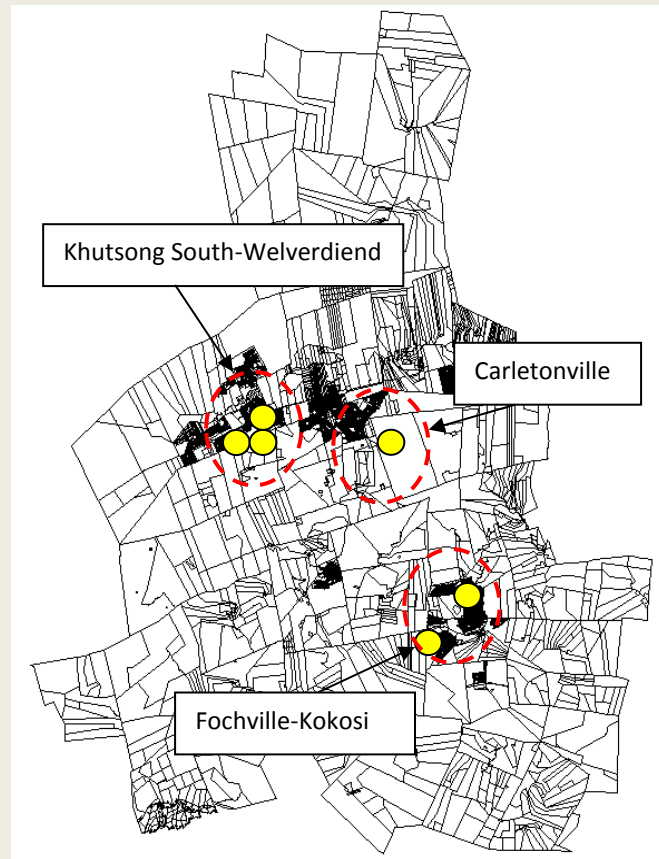
- 20 MI Water reservoir (Khutsong South) – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Bulk Supply Khutsong South 132kV Substation - R86,000,000
- Bulk supply Khutsong South secondary network - R17,500,000
- Projects halted:
 - Khutsong South Extension 6 and 7 (±1519 erven mixed typologies)
 - Chief Albert Luthuli (Varkenslaagte) mixed use development (±10 000 erven mixed housing including BNG, Walk-Ups, FLISP and Social Housing as well as retail, office and government institutional developments)
 - Welverdiend Gap housing development (256 erven)
 - Welverdiend mixed use node (Truck stop and retail with envisaged expansion)

Fochville - Kokosi area

- 30 MI Water reservoir – R159,000,000
- Kokosi Waste Water Treatment Works modular addition – R98,500,000
- Projects halted:
 - Fochville Extension 3 (156 Middle income units)
 - Fochville Extension 7 (700 High income erven)
 - Fochville Extension 8 (1429 Gap market erven)
 - Fochville Extension 14 (± 50 Industrial erven)
 - Kokosi Extension 7 (3211 Mixed typologies with business uses)
 - Residential densification within the designated Restructuring Zone.

Carletonville area

- 20 MI Water reservoir – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Projects halted:
 - Merafong Bioenergy Park (Thousands of job opportunities in the balance)
 - Merafong Solar Farm Cluster (Up to a thousand job opportunities in the balance)
 - Residential densification in the designated Restructuring Zone.
 - Carletonville Heritage Precinct urban renewal.



SPATIAL DIRECTIVES

From the policy directives on national, provincial and district level coupled with the results from the spatial analysis, the following spatial development strategies have been developed as a response:

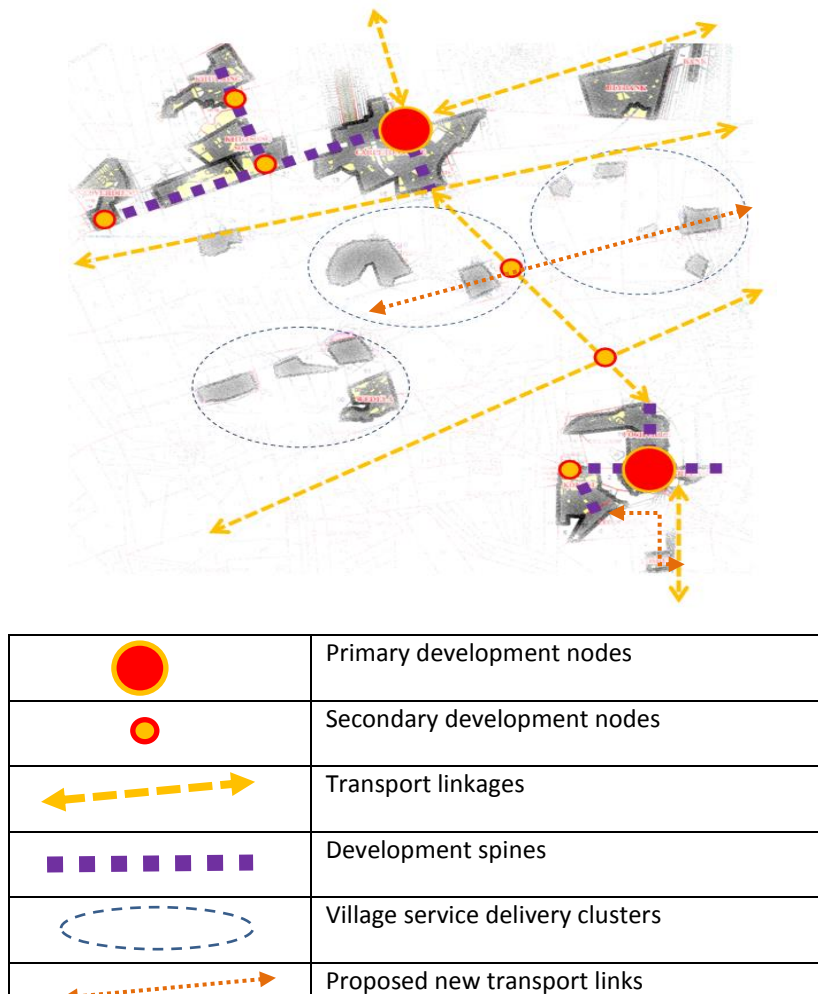
1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES
2. IMPROVE URBAN AND RURAL LIVEABILITY
3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION
4. PROTECT NATURAL AND AGRICULTURAL RESOURCES

These will now be discussed in detail.

1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEIT SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ An efficient system of towns functioning as an integrated network. ▪ Reduced costs of infrastructure provision. ▪ An urban system that offers convenience and choice to its inhabitants and users. ▪ An urban system that provides universal access to all users. ▪ An urban system that encourages business development by providing in the needs of all kinds of enterprises.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Re-align the urban structure of Merafong settlements into 3 distinct urban areas namely the northern, central and southern urban areas. Connect all 3 urban areas through a primary development corridor that will restructure settlements into the desired state. ▪ Develop infrastructure in accordance with the restructuring strategies. ▪ Establish a hierarchy of nodes and corridors to facilitate restructuring. ▪ Implement 3 growth management boundaries in order to manage growth in a sustainable manner: <ul style="list-style-type: none"> ✓ A land use intensification boundary, within which appropriate mixed land uses and densification are encouraged. ✓ An urban development boundary, which contains urban development and indicates where future urban expansion may take place. ✓ An Urban–Rural Interface boundary, within which appropriate mixed land uses are allowed. ▪ Determine settlement viability of mine settlements and develop accordingly ▪ Integrated transport and mobility should form part of decision making processes.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2 and 5

Urban restructuring

The status quo of urbanization in Merafong lends itself to a future desired state where the scattered settlements of today have developed into three distinct urban areas namely the northern, central/mining belt and southern urban areas. The northern area comprises of Welverdiend, Khutsong, Khutsong South and Carletonville. It is the most populous and economically active area in Merafong. For the most part this urban area will restructure with more ease than the other areas because of its population size which enables nodal development along the corridor. The central area comprises of Blyvooruitzicht, West Wits, Driefontein, Elandsrand, Wedela and Deelkraal. Most urban areas are unproclaimed mine villages and occur in a scattered pattern. This area will create the most problems because of the scattered nature of the mostly small settlements and also the state of mine operated infrastructure. The southern area will comprise of Fochville, Kokosi, Greenspark and Losberg Industrial. Settlements in this urban area are grouped closer together which reduces the cost of services; however the combined populations of these settlements are smaller, offering fewer opportunities for nodal development. It is of great importance that even though these 3 urban areas are separated by topographical barriers and each has its own distinct constraints and strengths, they are integrated with each other as much as possible. In order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool. The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor. The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong's settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens.



The hierarchy of nodes and corridors

Nodes

These are areas where a higher intensity of land uses and activities will be supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services. Typically any given municipal area would accommodate a hierarchy of nodes that indicates the relative intensity of development anticipated for the various nodes, the varying sizes of the nodes, and the dominant nature and activity of the nodes.

Nodal types

In terms of retail classifications by the South African Council of Shopping Centres (SACSC) centres (Nodes) can be divided into two types namely planned and incremental/unplanned. Planned centres include shopping centres and incremental include individual developments of erven that are not coordinated to complement adjacent or opposite erven developments, such as a CBD.

For planning purposes the nodes in Merafong have been divided into 5 main types and each type can consist of different sized nodes. The 5 main types are:

- ❖ Neighbourhood nodes
- ❖ District nodes.
- ❖ Regional nodes.
- ❖ Central Business Districts
- ❖ Speciality nodes.

Corridors

Corridors are links between nodes, along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.

There is differentiated between 4 different types of corridors:

- ❖ Development Corridors
- ❖ Future Development Corridors
- ❖ Mobility Corridors
- ❖ Ecological corridors/zones

The Primary Development Corridor

As mentioned the Primary Development Corridor aims to restructure Merafong's scattered urban areas into an integrated city consisting of the north, the mining belt and the south. The following figure depicts the spatial logic behind the locality of the Primary Development Corridor including the current and proposed economic nodes, areas of employment and residential areas of high unemployment.

Growth Management Zones

In order to achieve the desired state of an integrated urban system, the municipality's urban areas are divided into different Growth Management Zones. These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. Also of great importance is the relationship between transport and land use. Transit Oriented Development (TOD) has to be applied to enable an efficient public transport network. Unfortunately residential densities in the area will in the foreseeable future not reach the targets attained by metros which will limit the number of public transport options available in future.

Therefore the entire municipality is divided into 6 Growth Management Zones in order to guide residential development:

CORE DENSIFICATION ZONE	
Areas within these zones will form the future cores of the urban system where most people will live, work and 'play'. These zones will be characterised by higher densities in residential and economic land uses and the greatest diversity in land use. Most amenities and institutions will be located within these zones because they will be the most accessible through public transport. These areas will be developed in terms of the principles of Transit Oriented Development and as such must contain the widest variety of housing typologies.	
Target Dwelling units /Hectare	40 and higher
Coverage	Up to 90%
Floor Area Ratio	Up to 2.7
Height	3 Floors
Additional rooms	2
Boarding houses	Allowed
Second dwellings	Allowed
Residential land uses	Free standing homes, town houses,
Guidelines	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Locate major public transport hubs in this zone and integrate them into the urban fabric. ▪ Increase housing densities, encourage mixed higher densities & different housing tenure options and attempt to locate the bulk of Gap housing initiatives within this zone. ▪ Due to dolomitic constraints in the northern urban area, larger high density buildings are more practical and obviously have a lower cost per unit. ▪ Increase Non Motorised Transport accessibility and increase pedestrian safety. ▪ Encourage mixed land uses where appropriate. Locate retail on ground level and residential uses on upper floors. ▪ All new government offices and public service centres that usually need a central locality must locate within these areas. ▪ On the edges of this zone an appropriate interface with the bordering zone is required. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed at the street block level. Extensive infrastructure upgrades may be required in the long term.

MEDIUM DENSITY ZONE	
<p>Densification on a smaller incremental scale is encouraged within this zone. The envisaged densification can take the form of second dwellings, subdivisions, and boarding houses (Up to 8 rooms). This zone makes provision for central town rental opportunities to develop. Many centralised areas are in a state of disrepair and incremental densification will breathe new life into these areas. It is expected that young individuals, young families and lower middle income residents will be accommodated in these areas.</p>	
Dwelling units /Hectare	Between 10 and 40
Coverage	50 - 60%
Floor Area Ratio	1
Height	2 Floors
Additional rooms	2
Boarding houses	Not allowed
Second dwellings	Allowed
Residential land uses	Free standing homes, town houses,
Guidelines	<ul style="list-style-type: none"> Higher density developments could be considered subject to spatial suitability. All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Lower densities are less desirable and moderate densification is encouraged up to 20 dwelling units per hectare with an average of ± 15 dwelling units per hectare per street block. In dolomitic areas small building footprints and additional water services are discouraged. Boarding houses are more feasible. The construction of small rooms with cheap building materials is prohibited. Any additions must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.

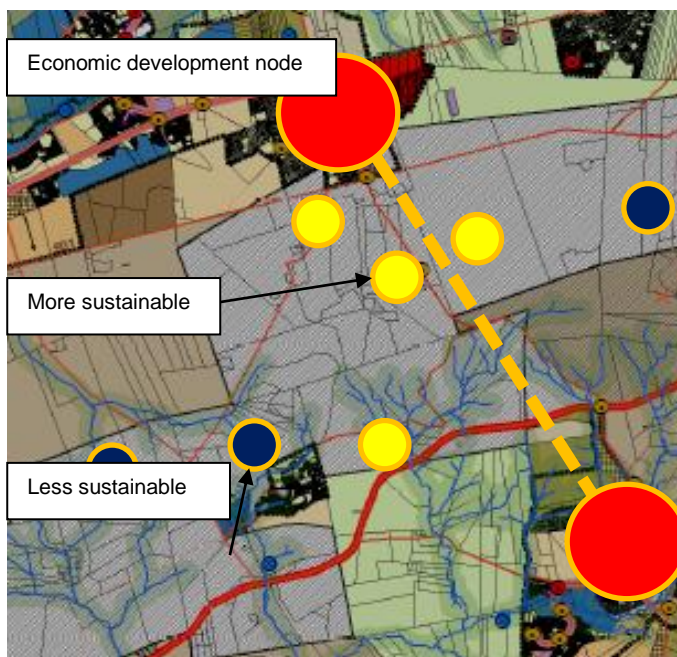
LOW DENSITY ZONE 1	
<p>This is the typical suburban zone characterised by low density free standing homes. The zone is predominantly a high motor vehicle use area. Areas within this zone will remain in a similar state than they can be found currently; however some incremental densification, mostly in the form of second dwellings will be allowed. Land use changes are not inhibited and as long as proposed changes conform to policies they are not discouraged within this zone. Moderately higher densities are encouraged within nodes, and mixed land uses are generally more desirable.</p>	
Dwelling units /Hectare	Between 10 and 12.5
Coverage	50 %
Floor Area Ratio	1
Height	2 Floors
Additional rooms	Not allowed
Boarding houses	Not allowed
Second dwellings	Allowed
Residential land uses	Free standing low density urban and rural
Guidelines	<ul style="list-style-type: none"> All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Low to medium density residential densities is acceptable and mixed tenure options are encouraged. On the edges of this zone an appropriate interface with the bordering zone is required. Urban sprawl beyond this zone is not allowed. Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.

LOW DENSITY ZONE 2	
This zone is a transition area where rural transforms to urban. The zone may contain a mix of high intensity rural, low density residential and lower bid rent urban uses. Each area has its own unique character which must be considered. Many areas are undergoing a process of land use intensification, however residential densities must remain low to reduce environmental impacts in un-serviced areas and to retain the existing character. Some isolated areas within this zone are not located directly outside an urban area, but still have the same characteristics.	
Dwelling units /Hectare	10 Or less
Coverage	50 % or less
Floor Area Ratio	N/A
Height	2 Floors
Additional rooms	Not allowed in proclaimed urban areas with residential zoning
Boarding houses	Not allowed, except for farm workers on agricultural zoned land
Second dwellings	Allowed
Residential land uses	Free standing low density urban and rural
Guidelines	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012). ▪ Residential densities must remain low. A general guideline base density of 2 units per hectare (2u/h) and lower is preferable. ▪ Subdivisions of land are allowed as long as they do not equate to the same densities as township establishments. ▪ Mixed land uses are encouraged where acceptable; however caution should be taken before approving noxious activities and the comments of neighbouring land owners is very important. Land use changes must be in keeping with the semi-rural nature and feel of the environment. ▪ In general, land uses that require larger land areas to function and simultaneously have low land rent values may locate within this zone (At the discretion of the municipality). Mitigation measures may be required if unsightly activities can be injurious to the aesthetic and/or natural environment. ▪ Ecological corridors may occur within this zone that should be respected and protected through Land Use Management and Site Development Plans.

RURAL ZONE	
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses including intensive and extensive farming. It is important to conserve the rural character of the area and also to protect agricultural land from development. The aim is to keep this zone in its rural state with only land uses allowed that are appropriate within a rural aesthetic setting. The protection of high value agricultural land and ecologically sensitive areas is very important in this zone.	
Dwelling units /Hectare	10 or less
Coverage	50 % or less
Floor Area Ratio	N/A
Height	2 Floors
Additional rooms	Not allowed, except for employees on appropriately zoned land
Boarding houses	Not allowed, except for employees on appropriately zoned land
Second dwellings	Allowed
Residential land uses	Free standing low density rural
	<ul style="list-style-type: none"> ▪ All new developments are subject to SANS 1936 (2012).

MINE VILLAGE ZONE	
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses as well as mining	
Dwelling units /Hectare	10 or less
Coverage	50 % or less
Floor Area Ratio	N/A
Height	2 Floors
Additional rooms	Not allowed, except for employees on appropriately zoned land
Boarding houses	Not allowed, except for employees on appropriately zoned land
Second dwellings	Allowed
Residential land uses	Free standing low density rural
<ul style="list-style-type: none"> All new developments are subject to SANS 1936 (2012). 	

Settlement viability and sustainability



Infrastructure developed by the mines valued at billions of Rands will be left behind after mining activities have ceased although some areas will be completely rehabilitated to a natural state. Although many structures will be stripped for salvaging/recycling a lot of usable infrastructure elements will remain. Unfortunately most of these mines are in locations that make the continued use of these facilities for other purposes unfeasible.

Some mining areas are located close enough to economic nodes or corridors to promote further development and adaptive re-use of infrastructure and facilities for future development. The following areas fall under the above mentioned criteria: **West Wits, the western portions of West Driefontein and**

Blyvooruitzicht and to a lesser degree, Mponeng.

Integrated Transport and mobility

Settlement elements and networks should be organised in such a way that urban transport is efficient and can be used as a control instrument in development management.

- The current settlement pattern would require a public transport network that is very similar to a dispersed radial network. This type of network is very inefficient with a low passenger turnover.
- The network is currently undergoing a shift because of the newly implemented spatial policies. An example of this is the Khutsong south extensions. If the spatial proposals in the SDF are implemented correctly the network will take on the form of a hub and spoke network (Refer to the figure below)
- A hub and spoke network is more efficient with a moderate to high passenger turnover and more people using public transport than with a dispersed radial network.
- The Primary Development Corridor will form the spine of Public Transport in future with primary Public Transport node localities located along the corridor. Transit Oriented Development and Universal Access principles are focused on these nodes. It will serve to organise the chaotic dispersed radial system into a more rational hub and spoke system as indicated below.

2. IMPROVE URBAN AND RURAL LIVEABILITY	
POLICY	Create a liveable environment for the community where basic needs are met, the cost of living is bearable, amenities and employment is accessible and urban space is aesthetically pleasing and healthy.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> Public facilities are adequately provided for in the right localities with the necessary amenities. All social facilities contribute to human development, meeting basic needs and act as social development safety 'nets' to protect human rights and human dignity. Urban design provides quality of place and the maximum utilisation of spaces for their most appropriate uses. The urban environment is aesthetically pleasing and unique Green infrastructure provides ecosystem services to the benefit of the human and natural environment. All residents have adequate housing with different options of tenure.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> Social infrastructure development Sustainable human settlements Improve urban design and green infrastructure in order to promote universal access and create a unique identity. Develop an Urban Design Framework. Rural development Promote or enforce principles of design and land use patterns that reduce crime, the fear of crime and also promote safety.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 3, 4 and 5

Social infrastructure

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design** and the **CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**.

The new Khutsong South extensions have the largest deficit in primary schools. The construction of a new combined primary and secondary school between Kokosi and Fochville is underway. This school will relieve demand pressure in the area until Kokosi Extension 6 and 7 have been completed. Then another facility will be needed. Wedela and Carletonville also have deficits, however through the provision of larger sized facilities the problem can be overcome for the medium term.

Khutsong is the only area that is experiencing a supply deficit with regards to secondary schools. The problem is serious with thousands of new subsidised units being constructed without a school. The construction of the new combined primary and secondary school between Kokosi and Fochville will ensure adequate supply in the medium to long term.

The provision of clinics in Merafong's formal urban areas is sufficient. The number of clinics relative to the population is higher than average due to the fragmented distribution of urban areas. Regarding community halls, there is a need for a larger scale facility in Kokosi and two large and two smaller scale facilities in Khutsong. On a district level, Khutsong has a sizable deficit in sports facilities. The land to develop these facilities is available.

Wedela is the only formal urban area where the municipality does not have sufficient land for sports facilities available. In addition to acquiring new land (which is difficult in the Wedela area due to the topography) more intensive use and sharing of facilities should be encouraged.

Sustainable human settlements

The creation of sustainable human settlements involves 2 broad processes. Firstly the provision of sufficient housing stock with different tenure options to supply in the demand for housing. Secondly the creation of sustainable and viable settlements with a good urban liveability is also of critical importance. This section deals with the first and the next section deals with the second.

Housing delivery in Merafong City occurs in four different forms, namely:

- State funded, low cost housing in which the municipality serves as a developer.
- Private sector developments targeting mainly the middle to upper income groups.
- Affordable rental accommodation and social housing.
- Informal settlement up-grade.

The housing plan considers the full range of housing products and land which is suitable for such products.

Northern urban area

There are 11 193 informal settlement households within the northern conurbation. The informal settlements located on the periphery of Khutsong have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. All of these areas are however subject to dolomite conditions, and in terms of SANS 1936, no informal structures may be permitted on dolomitic land. *In situ* development of these informal settlements is therefore not an option, and all of these informal settlements need to be relocated to suitable safe land.

Southern urban area

The southern conurbation consists of the Fochville, Kokosi and Greenspark areas. The majority of informal settlements are located in and around Kokosi, on the periphery of Greenspark and in the farming areas surrounding Fochville. There are 2848 informal settlement households within the southern conurbation. The informal settlements located in and around Kokosi and on the periphery of Greenspark have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. As indicated above, all of these informal settlements need to be relocated. Kokosi Extension 99 will always have to remain a transit area, as the water table is too high and township establishment cannot be considered. The other areas are either affected by servitude areas, graveyards or private properties, and *in situ* development cannot be considered. As indicated in Figure 5, all of these informal settlements have been earmarked for relocation to Kokosi Extension 6 and 7 or Greenspark Extension 1 areas. The households that do not qualify for subsidized housing will have to be accommodated in other forms of housing typology, such as bonded houses, rental stock or social housing.

Mining belt

The mining belt consists of Wedela, and the following mining villages are located within the mining belt:

- West Wits
- East & West Driefontein
- Elandsridge
- Deelkraal
- Blyvooruitzicht
- Doornfontein

The informal settlement at Deelkraal can be accommodated at Deelkraal itself through the CRU project by Harmony Gold, or accommodated in a subsidized housing project in Wedela Extension 4.

The informal settlements at East Driefontein created problems for both Goldfields Mining Company and the Municipality for many years. Based on the location of East Driefontein Village, and in terms of the concept and requirements for sustainable settlements, and in terms of the Merafong City SDF, the informal settlements at Driefontein cannot be formalized. In view of the fact that East Driefontein is a mining village and not a proclaimed township, the informal settlements have to be relocated to the Khutsong area. The area indicated in Figure 7 has been earmarked for this purpose. In terms of the housing plan, the housing demand of 7009 households in the mining belt can therefore be addressed as follows. It is however important to note, that the 5437 informal settlement households of the East Driefontein area will have to be accommodated in the northern conurbation as part of a Presidential Package. Due to the complicated nature of housing problems more solutions are required. Therefore further investigation into backyard units and the “site and service” concept is needed.

Rural development

The following is an extract from the Draft Merafong Rural Development Framework:

The framework has 6 goals based on the Gauteng Comprehensive Rural Development Strategy and the needs and potential of Merafong:

- Promotion of Sustainable Land Reform in Merafong;
- Support of Rural Infrastructure Development, Access to Services and Sustainable Livelihoods.
- Job Creation Linked to Skills Training and Capacity Building.
- Sustainable Use of Natural Resources and Protection of the Environment.
- Good Governance
- Risks and Vulnerability

3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION	
POLICY	Facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ A broader economic base consisting of a mix of mining, agriculture and manufacturing. ▪ A more diverse non-basic sector that absorbs local purchasing power. ▪ Accelerated economic growth in leading sectors that stimulates job creation. ▪ Provide for the needs of the informal economy and to facilitate harmonious co-existence with the formal sector. ▪ A more developed economy will enlarge the tax base, which will in turn provide more capital for municipal investment.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Enable industrial development through the provision of industrial land and infrastructure according to demand coupled with well researched incentives for investment. Develop an Industrial Development Strategy for Merafong to guide municipal actions in this regard. ▪ Enable faster development and growth of the agricultural sector and its associated value chains. ▪ Target decaying areas within development nodes for urban renewal initiatives. ▪ Develop new strategic nodes with base economic potential in order to utilise their latent potential. ▪ Continuously identify spatial threats and constraints to economic development and mitigate. ▪ Create an enabling environment for informal enterprises to thrive without adversely affecting the formal sector.

GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Enable non-basic economic expansion through land provision and Land Use Management. Designate more land for business and services expansion. ▪ Economic development and job creation is of great importance and as such administrative processes related to Land Use Management, building plan assessment and property disposal should prioritise economic development activities.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 1, 3, 4 and 5

Implementation strategies:

Industrial development

In order to “kick start” industrial investment in Merafong investment incentives are required. Once the municipality has reached a satisfactory level of industrialisation the approval of new incentive packages can be stopped or reviewed to be more appropriate to the conditions of that time.

It is necessary to create a critical industrial mass by increasing the number of industrial businesses. Once this critical mass has been reached a state of conjunctive symbiosis will be obtained within industry clusters and disjunctive symbiosis in general.

At major industrial development zones the focus is on investment attraction of predominantly small, medium and large enterprises whilst at minor industrial development zones the focus is on small and micro enterprises as well as industrial service enterprises and mixed uses of an unaesthetic nature.

Agriculture and its value chains

Merafong has significant tracts of high value agricultural land and has the second highest agricultural production in the West Rand. Unfortunately a significant proportion of viable land is not utilised because it is locked in mine ownership without any mining taking place. Of all the West Rand municipalities, Merafong has the largest share of agriculture in its economy and the municipality contributes 42% of the agricultural production in the district. With an average growth per annum of 7% the Merafong agricultural sector has far outpaced the district (-5%) over a 10 year period. Catalytic projects are very important for the development of the agricultural sector in Merafong. Agro-Processing will have the best catalytic effect. The benefits derived from these projects can be enjoyed throughout the sub-sector instead of just the particular project. Therefore these projects add much more value than ordinary projects and can set the sub-sector on a new growth trajectory. It is of great importance to create an environment that is conducive to the development of the Agro-Processing subsector:

Urban renewal and investment attraction

Two primary areas of attention have been identified, namely the Carletonville CBD (Node CBD1) and the Fochville CBD (Node CBD 2). Node CBD 1 is the more important of the two and needs an intervention as soon as possible. The business audit that was conducted as part of the Merafong Growth and Development Strategy revealed that the city appearance is perceived as one of the factors contributing to an environment that is not conducive to the attraction and retention of business activities. The urban environment has a very significant impact on its residents on a physical, economic, social, cultural and psychological level. Furthermore the environmental quality of city spaces can have a big influence on aspects such as urban livability, crime, sense of community, aesthetics, etc. The quality of urban environments in Merafong City is a matter of concern and should be addressed.

Erf 4698 Carletonville is a park in the Central Business District (CBD). It also forms part of a planned terminating vista (In urban design, a terminating vista is a building or monument that stands at the end or in the middle of a road, so that when one is looking up the street the view ends with the site). The site has an important apartheid heritage within the local context since it acted as a gathering place for protest action and local activists used the space to address crowds from an elevated area. Commemorative trees were planted

honoring mayors elected from the apartheid era until recently. Plaques were erected next to the trees. Unfortunately the park has become an unused space and the state of the gardens has deteriorated excessively due to neglect by the municipality. Many of the commemorative trees have since died. Instead of the space contributing to the urban wellbeing of Carletonville it is currently a 'dead space' and detrimental to the development of the CBD. Directly across the street from the previously mentioned park is the Carletonville Civic Centre which contains an auditorium, a banquet hall, side hall, dance hall and the largest public library in Merafong. There is also a sizable portion ($\pm 4\,500\text{ m}^2$) of surfaced parking at the back of the facilities. These facilities are currently not being used to their full potential.

Given the problematic situation depicted a catalytic development is needed to revive the old part of the CBD and to instil pride in the town and attract investment. The connectivity between the two sides separated by Annan road has to be improved and the entire area needs to be made more pedestrian friendly in order to draw in people. In order to improve the connectivity and pedestrianise the area it is proposed that the existing vista be strengthened. Terminating vistas are considered an important method of adding aesthetic appeal to a city/town, and to emphasise important structures or monuments. A significant development is required on the eastern side to act as an activity node where the vista terminates. An integrated mixed use development is proposed that utilises the existing strengths and opportunities of the area comprising of the following:

A. Convention centre

Re-purposed and rebranded civic centre offering more uses for the existing facilities. Many corporate events related to mining and other types of business can be accommodated and given the short distance from Johannesburg and O.R. Tambo International Airport major events could also be hosted.

B. Hotel

- Hotel built at the back of the convention centre. Currently no hotel exists within Merafong and there are business tourism opportunities related to existing economic activities as well as the proposed Convention Centre.

C. Heritage Square and vista

- Public space with events infrastructure e.g. sunken amphitheatre
- Heritage walk from the civic centre through Flint street to municipal head office – Themed: A date line through history
- Traffic calming at all street crossings
- Tree lined walkway that strengthens the visual effect of the vista.

D. Mining heritage museum with theme park elements

- Mining museum that celebrates mining history in Merafong and gold mining
- Theme park elements in the form of an underground basement that simulates underground mining and a mining train that offers rides. These theme park elements can boost the viability of the museum because smaller museums tend to struggle if not boosted by additional attractions.

E. Niche retail/service and residential units

- Niche market retail/service, partially associated with the museum, Convention Centre and library.
- Different sized sectional title residential units on the first floor above business, focused on middle to higher income and younger market segments.

New strategic nodes

A number of strategic nodes have been identified that could be instrumental in unlocking latent economic growth within the municipality. The following nodes have been identified:

- Bio energy eco-industrial Park.
- Khutsong South Business District.
- Carletonville Bloubos.
- N12 industrial and logistics node.
- West Wits future node.
- Fochville Office Park future node.
- Kokosi Ext 7 mixed node.
- Losberg expansion to heavy haul railway.

4. PROTECT NATURAL AND AGRICULTURAL RESOURCES	
POLICY	To protect and actively manage the natural environmental resources in Merafong in order to ensure a sustainable coexistence between urban, mining, agricultural and ecological land uses.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ Sustainable development that will keep resources intact for future generations. ▪ Urban and rural land uses and systems that will be resilient in the face of climate change.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Protect and enable ecosystem services in urban and rural areas. ▪ Actively expand green infrastructure for ecological, economic and social purposes. ▪ Minimise environmental impacts of developments. ▪ Mitigate impacts of local activities on neighbouring areas. ▪ Mitigate and manage impacts caused by climate change ▪ Urban pollution, especially storm water pollution, should be minimised. ▪ Mining pollution should be addressed. ▪ Improve on unsustainable farming practices near previously disadvantaged areas.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2, 3 and 5























In most cases the protection of strategic resources are grouped into separate areas of concern like environmental, economic, cultural, etc. There is however a worldwide movement towards the integrated management of strategic resources in order to recognise and manage the interrelated nature of different resources so that the status alteration of a specific resource does not adversely affect the status of another resource. This trend is clearly reflected in South African environmental legislation. The protection of strategic resources is interlinked with all the other development strategies and is affected by them and it also affects them on various levels. Merafong lacks proper policy guidelines regarding its strategic resources which need to be addressed. A state of the environment report will be compiled, which will address environmental issues. One aspect of environmental management that has of yet not received enough attention is the encroachment of alien vegetation in Merafong. If this problem is not addressed soon it will become a very costly issue and will have the ability to cause irreparable damage to the environment.

THE SDF MAP

For maps visit the Town Planning Section In Halite Street Carletonville, Room G 21

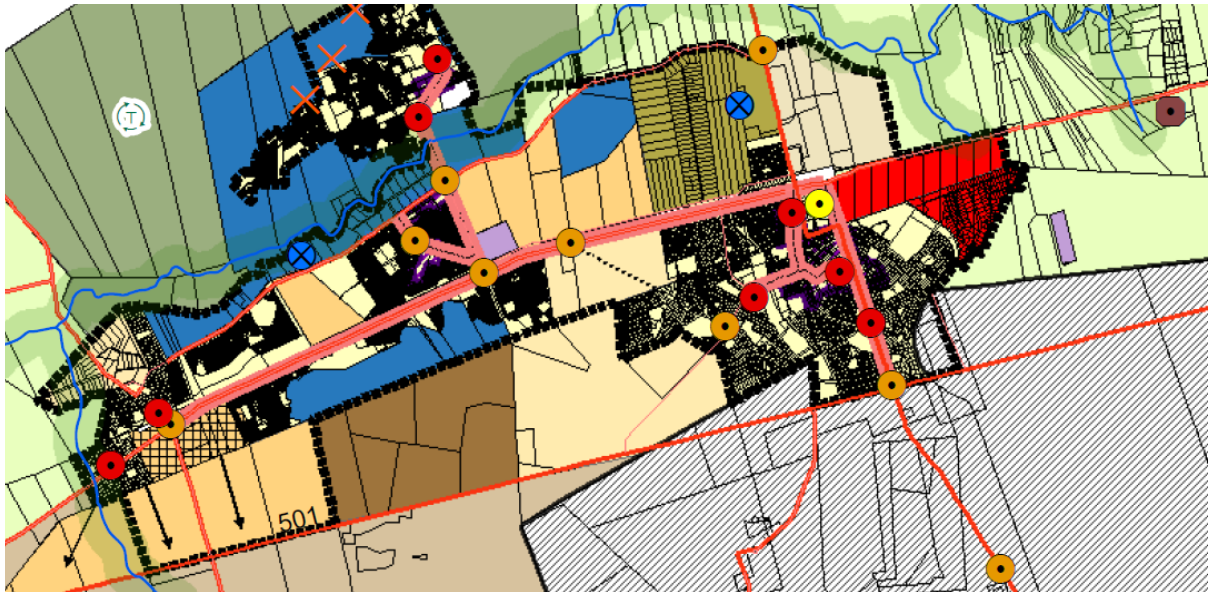
Legend

Description

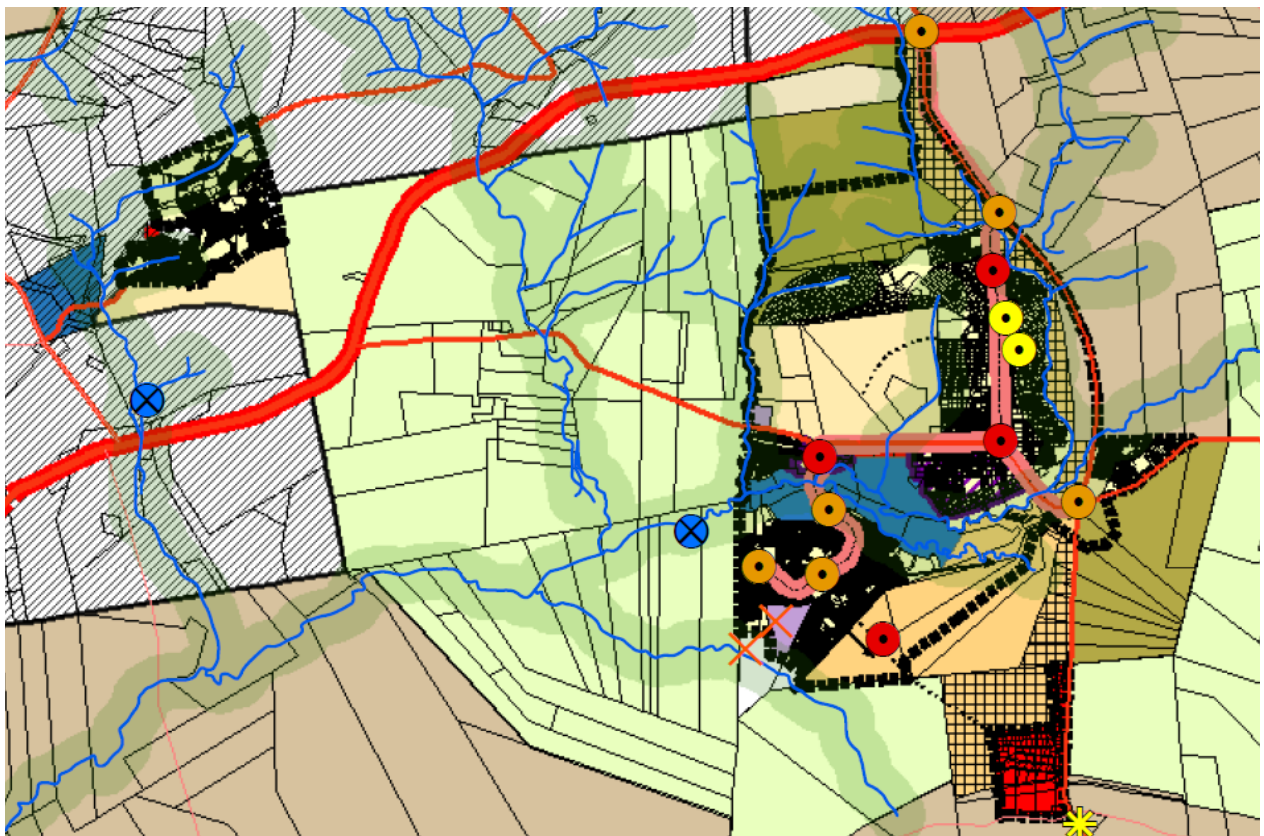
-  Special Node
-  Development Node
-  Proposed Development Node
-  Rural Development Node
-  Proposed Aerodrome
-  Transport Modal Interchange Nodes
-  Tourism Node
-  Informal Settlement
-  Landfill Site
-  Waste Water Treatment Plant
-  National Road
-  Main Road
-  Secondary Road
-  Arterial Road
-  Urban Edge
-  Growth Direction
-  Mobility Spine
-  Road Network
-  Development Corridor
-  Treasure Corridor
-  Proposed Road
-  Mining Area

Description

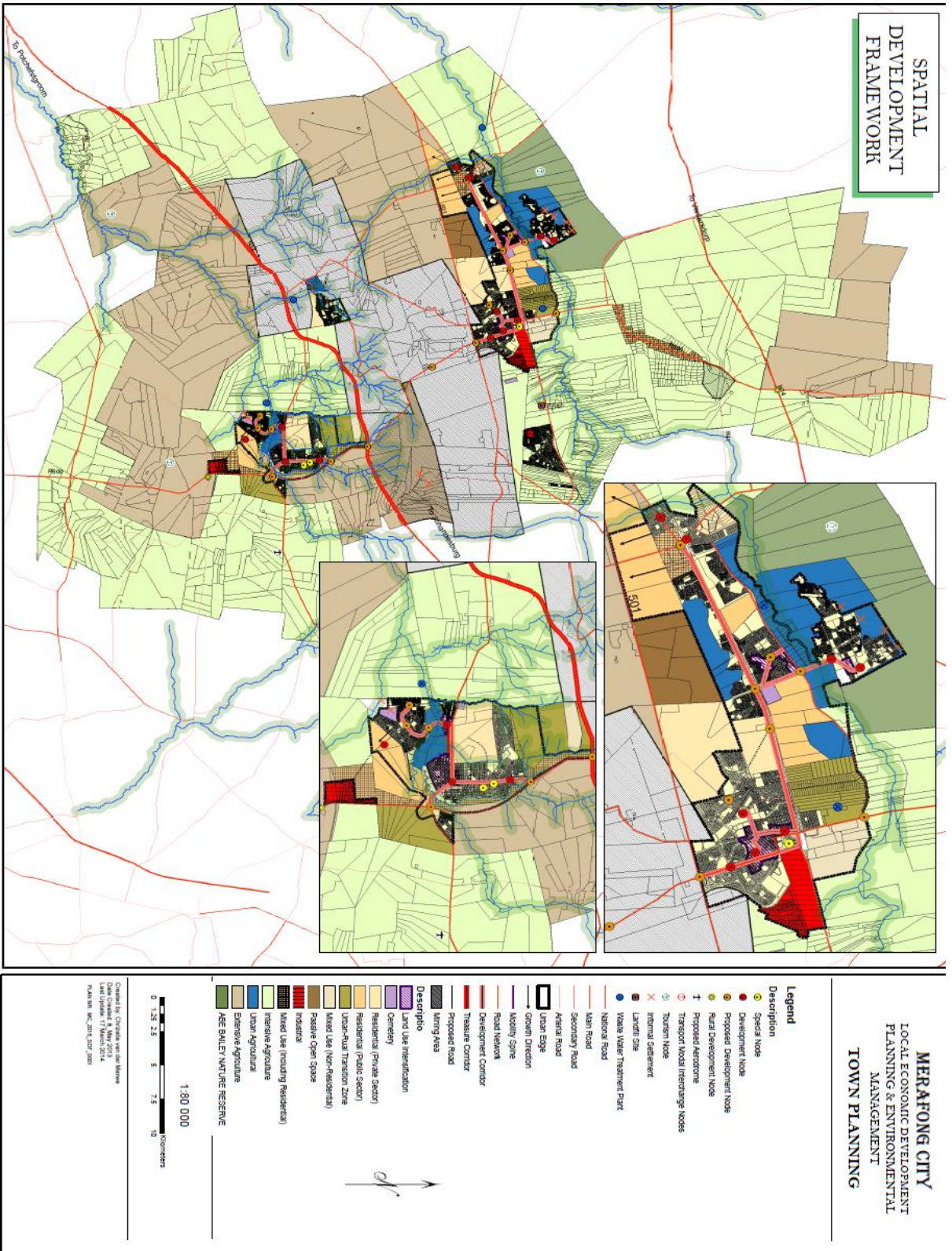
-  Land Use Intensification
-  Cemetery
-  Residential (Private Sector)
-  Residential (Public Sector)
-  Urban-Rural Transition Zone
-  Mixed Use (Non-Residential)
-  Passive Open Space
-  Industrial
-  Mixed Use (Including Residential)
-  Intensive Agriculture
-  Urban Agricultural
-  Extensive Agriculture
-  ABE BAILEY NATURE RESERVE

































Northern Conurbation (Carletonville) (Above)



Southern Conurbation (Fochville) Above)



SDF map legend descriptions	
Map legend feature	Short description
 Special Node	A node of specialised activity. Refer to Section 5.1.1 for nodal development guidelines.
 Development Node	General economic, social and residential development node. Refer to Section 5.1.1 for nodal development guidelines.
 Proposed Development Node	Future development node. Refer to Section 5.1.1 for nodal development guidelines.
 Rural Development Node	Node where economic, social and residential development is allowed subject to land use rights.
 Proposed Aerodrome	Possible site for a future aerodrome.
 Transport Modal Interchange Nodes	Major transport convergence and modal interchange points such as taxi ranks.
 Tourism Node	General area where tourism related land uses are promoted subject to environmental constraints.
 Informal Settlement	Occurrence/grouping of informal residential structures.
 Landfill Site	Rooipoort Regional Landfill that serves the entire municipal area
 Waste Water Treatment Plant	Municipal Waste Water Treatment Plant that can give off bad odours down wind. No official development buffer in S.A.
 National Road	Major national transport corridor. N12 and N14 traverse Merafong.
 Urban Edge	Development boundary that restricts horizontal urban development in order to promote sustainable development.
 Growth Direction	Possible future direction of expansion.
 Mobility Spine	Main mobility corridors within urban areas. Mobility trumps accessibility subject to pedestrian safety.
 Development Corridor	Line (street/road) along which development is encouraged. Links between development nodes and draws in development between nodes. Refer to Section 5.1.1 for corridor development guidelines.
 Proposed Road	Proposed future road needed to avoid bottlenecks and to promote good accessibility.
 Mining Area	Mining leasehold areas. Subject to mining surface right permits.
 Land Use Intensification	General intensification of existing land uses. CBD areas can contain mixed uses.
 Cemetery	Areas designated for current and future cemeteries.

	Residential (Private Sector)	Residential expansion, private sector driven development.
	Residential (Public Sector)	Residential expansion, public sector housing projects
	Urban-Rural Transition Zone	Transition between urban and rural land uses. Lower density residential as well as agriculture.
	Mixed Use (Non-Residential)	Mixed land uses e.g. industrial and business. No residential development beyond the existing.
	Passive Open Space	Contaminated areas that are unsuitable for human activity.
	Industrial	Industrial and warehousing.
	Mixed Use (Including Residential)	Mixed uses including residential, agriculture, business, transport, and any other non-noxious use subject to the discretion of the municipality.
	Intensive Agriculture	Valuable agricultural land for crop production.
	Urban Agricultural	Areas where agriculture is permitted in close proximity to residential areas. This excludes all noxious activities and non-grazing animal production including poultry.
	Extensive Agriculture	Land that is less favourable for crop production.
	ABE BAILEY NATURE RESERVE	The Abe Bailey Provincial Nature Reserve. Conservation and tourism.

For more information refer to the complete document.

SECTION F: STATUS QUO ASSESSMENT

Following departments/sections to submit information regarding the above:

Water Services

- The WSDP was valid till June 2014, due for review in 2016- 2021
- National target?
- There are no households without water access, the supply on formal areas is through connections and standpipes within radius of 200 m reach in informal settlements.
- Private land and informal settlements are supplied through water tanks or communal standpipes that are within 200 m radius.
- The Khutsong and Carletonville area having challenge with storage capacity as the reservoir are decommissioned feed directly due to sinkholes and Khutsong been affected by illegal mining activities that takes place within informal settlements.
- SDF ?
- Merafong city is water services authority.
- Free basic water is provided to 7109 registered indigents. The policy is in place.
- Sinkholes due dolomitic ground that affects water services infrastructure, illegal mining utilizing portable water
- The maintenance and operational plan is in place and not fully implemented due to lack of funding.
- All towns are fed from Rand Water supply to various capacity reservoirs of which the Carletonville and Khutsong reservoir are affected by sinkhole formation and are currently out of service.

Sanitation

- The WSDP was valid till June 2014, due for review in 2016 - 2021.
- National target?
- There are no households without sanitation access, however the municipality is experiencing high rate growth of informal areas
- The waterborne system (flushed toilets) in formal areas. Ventilated toilets systems that are connected to conservancy tank and are emptied by means of vacuum tanker in informal and private land.
- All settlements are accessing sanitation services.
- The informal settlements are with unreliable services due to financial constraints(lack of funds) backlog on emptying conservancy tanks and clay pipes that are laid on dolomitic ground and collapses as the sinkholes appears.
- All areas except for private land that grows with high rate and where sewer pipe lines has collapsed are disposed by vacuum tankers.
- No areas are with intermediate level of service.
- Approved level of service as per SDF
- Not full resources are available due to financial constraints.
- Outfall bulk sewer lines within old developed townships are clay type and need replacement whereas in newly developed are suitable and in good state. Other areas the pipes has reached designed capacity, they need to be replaced. Pump stations needs some refurbishment but still operating effectively. Waste water treatment works: Wedela plant not operating all due to cable theft that took place. Khutsong and Kokosi need extra drying beds and mechanical equipment's that still need to be attended to. All works are within design capacity but will need some refurbishment in the near future.
- Maintenance and operations are not fully addressed due to financial constraints.

SOLID WASTE MANAGEMENT

- **Status of the Integrated Waste Management Plan:**

IWMP has been developed and partially implemented, this is a five years plan that covers 2011-2016 and the Department is in the process of reviewing the plan.

- **The percentage of people accessing the service:**

At least 90% of the population in the formal settlements have access to Kerbside refuse collection once a week as stipulated in the National Domestic Waste Collection Standards and General Gauteng Collection Standards.

- **Strategies employed to reduce, re-use and recycle:**

Merafong Waste Recycling Project was launched in September 2012, in partnership with Mining Houses (Anglo Gold, Harmony and Sibanye). Since the implementation of the project, 19 local people have been employed. 120 tonnages of Waste are recycled per month. The facility is easily accessible for the community of Merafong. It minimizes the waste that is disposed on our landfill site and also helps with the reduction of littering and illegal dumping.

In 2015, the Municipality has developed the Merafong Waste Minimization & Education Strategy so that we can be able to roll out systematic Education and Awareness programs in communities and schools and make sure that they are aware of Waste Management and environmental issues and keep their environment clean and healthy. A draft Merafong Waste Minimization & Education Strategy is available, still awaiting adoption by Council.

- **Mechanism of rendering the service (Internal/External Mechanism):**

The Waste Management Services are mainly rendered through the Internal Mechanism. The Department in some instances, acquire the services of Service Providers for the execution of Removal of Illegal Dumping. The services include;

- Waste collection
- Street Cleaning
- Management of Waste Disposal Facilities

SOLID WASTE REMOVAL

- **The National target for service:**

Below are the national targets as outlined in Goal 2 of the National Waste Management Strategy:

95% of households in the formal settlements should have access to adequate levels of waste collection service, by the year 2016.

75% of households in the informal areas should have access to adequate levels of waste collection service, by the year 2016.

- **The Service Levels adopted in relation to the SDF:**

The Department will consult with Town Planning Department, for assistance with the SDF information related to this service.

- **Formal and Informal Settlement without Solid Waste Removal and reasons for lack of access:**

18 000 households in the informal areas have no access to refuse removal. The Municipality has developed Waste Collection Strategy for Merafong Informal Areas and the strategy was approved by Council in 2014/15, however there is no budget allocation for implementation.

Approximately 2 000 households in the formal settlement have no access to waste collection service, due to unlimited and inconsistent availability of resources (vehicles and personnel). However, the Department is currently in the process of making thorough considerations to introduce the consistent services to these households.

- **Indigent number of households receiving free waste removal service as part of the indigent support policy.**

The Department will consult with the Social Development Department, to verify the numbers in relation to this service.

- **Access to Waste Collection and the frequency of removal:**

30 060 household in the formal settlement have access to weekly Kerbside Solid Waste Collection Services.

Kerbside collection is rendered once a week to the households in the formal settlement, using the 240L bin system in accordance with the schedule. When the scheduled refuse removal service is interrupted, endeavours are made to remove all the backlogs on/before the next scheduled date.

The table below illustrate Waste collection schedule:

Week days				
Monday	Tuesday	Wednesday	Thursday	Friday
Khutsong South	Khutsong Extension 3	Zulu Section	Khutsong Extension 1 & 2	Madala Wedela
Carletonville Ext 8	Carletonville Extension 1	Batswana Section	Khayaletu Section	Mshengu
Carletonville Ext 9	Carletonville Extension 2	Oberholzer Extension	Rest In Peace	Wedela Extension 1 & 2
Western Deep Level Village	Carletonville Extension 4	Wolverdiend	Xhosa Section Carletonville & Oberholzer CBD	Blybank
Greenspark	Oberholzer 2Carletonville & Oberholzer CBD & Flats	Carletonville Extension 5	Carletonville Flats	Wimpy Protea to Jakaranda street
School street to Potchefstroom street	Kokosi Ext1 Ward 22	Carletonville Extension 1	Kokosi Ext 3 Ward 25	Civic Centre Ouhout Street
Hawer to Vrede street + Fochville CBD	Kokosi Ext 4 Ward 26	Carletonville & Oberholzer CBD	Kokosi Ext 2 Ward 24	Fochville CBD
	Fochville CBD	Church Street to First street	Fochville CBD	
		Pretorius to First+ Fochville CBD	Khutsong Phase 2 Ext 5	

- **Access to Refuse Collection in Business Areas:**

Refuse collection is also rendered twice a week or as per request in the business area as per schedule using 240L bins and skip containers (6m³).

- **General Challenges:**

Fleet:

- ✓ No reliable refuelling and proper repairs & maintenance system for Solid Waste Department vehicles.
- ✓ Shortage of bulk refuse removal vehicles, i.e. Drop-Sides Trucks for Street cleansing, Skip Loader and Roll-On Roll-Off Trucks.

Personnel:

- ✓ Shortages of Personnel (46 General Workers & 13 Drivers vacant positions).

Removal of illegal dumping:

- ✓ Removal of illegal dumping is inconsistent due to lack of budget allocation for continuous removal of illegal dumping on quarterly basis.

Street cleansing:

- ✓ There is also lack of sufficient street litter bins (2 000) within Merafong Public Areas due to Municipal Financial Constraints.

WASTE DISPOSAL

The following Waste Management facilities are available and accessible to the community of Merafong for waste disposal, however the Fochville Transfer Station serve also for recycling purposes.

- ✓ Fochville Transfer Station
- ✓ Welverdiend Drop Off Centre
- ✓ Carletonville Landfill site

Operating hours are as follows:

1.Fochville Transfer Station	06h00 - 18h00 Monday-Sunday
2.Welverdiend Drop Off Centre	07h30 - 16h00 Monday-Friday 07h00 - 12h00 Saturday & Sunday
3.Carletonville Landfill site	07h00 - 16h00 Monday-Friday 07h30 - 14h00 Saturday & Sunday

- **Carletonville landfill: Permit Status:**

Permit number: 16/2/7/C231/D004/Z1/P415

Classification: G: M: B

Waste disposed on site may be reclaimed. The reclamation activity is suppose not to interfere with the daily operational activities of the site, as indicated in the permit. (Conditions: 5.6)

- **Carletonville landfill: Compliance Status:**

The landfill site is not complying with the permit conditions. The Compliance audit rating conducted by (GDARD), has declined from 45% in the year 2013 to 28% in the year 2014. Possible penalties: **R10 000 000** fine and /or **10 years imprisonment**.

- **Resources available to support the delivery of the service(personnel, skills & other related requirements):**

- ✓ There are two (2) Gate Clerks appointed for Landfill Site.
- ✓ Lack of suitable equipment's for the operation and management of Carletonville Landfill Site.

- **General Challenges:**

- ✓ No security assigned to any of the above facilities due to the municipal financial constraints.

ELECTRICITY AND ENERGY:

The Energy Plan is in place and all that is outlined in the document is still applicable to this day. Some of the issues and plans to this day have been implemented and all of the other initiatives outlined in the document are to be achieved some of the mile stones have been reached.

This document is put in place to address the 5 year plan for the Municipality and redressing the government's plan in reducing energy consumption and tackling service backlogs in accordance with the National standards.

2000+ households in the Khutsong South remain to be the only ones not electrified by the municipality. Processes to electrify these households are in place and DOE is assisting with the funds to reduce the backlog each year.

Carletonville, Fochville, Kokosi, Greenspark, Wedela, Khutsong South, Blybank, Welverdiend all have reliable electricity and loading is still in acceptable levels. All these areas have street lights and High mast lights as public lighting. Upgrades are still to be done on public lighting to improve lighting quality and reduce energy consumption at the same time. Portions of Khutsong south are the only areas without streetlight due to the lack of infrastructure at the current moment. In the next year they will all have streetlights installed.

WARD 1				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1224			No intervention
Khutsong South Back yard dwellers		161		No intervention
Khutsong South Ext 2	1544			No intervention
Ptn 4 of Wonderfontein 103 IQ		26		Eskom Network
Ptn 129 of Wonderfontein 103 IQ		65		Eskom Network
Ptn 108 of Wonderfontein 103 IQ		43		Eskom Network
Ptn 3 of Wonderfontein 103 IQ		46		No intervention
Ptn 35 of Wonderfontein 103 IQ		20		Eskom Network
Ptn 9 of Wonderfontein 103 IQ		40		Eskom Network
Ptn 31 of Wonderfontein 103 IQ		48		Eskom Network
Ptn 72 of Wonderfontein 103 IQ		2		No intervention
Ptn 106 of Wonderfontein 103 IQ		21		Eskom Network
Ptn 96 of Wonderfontein 103 IQ		6		Eskom Network
Ptn 109 of Wonderfontein 103 IQ		4		Eskom Network
Ptn 24 of Wonderfontein 103 IQ		30		Eskom Network
Plot 69 Waters' Edge		18		No Intervention
Ptn 21 of Holfontein 49 IQ		10		Eskom Network
Plot 76, De Pan		25		Eskom network
TOTAL:	2768	565		

WARD 2				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1675			No Intervention
Khutsong South Ext 1	1153			No intervention
Khutsong South Ext 5	2114			No intervention
Khutsong South Ext 7 (1250)	Planned			No Intervention
Khutsong South Back yard dwellers		162		No Intervention
Ptn 96 of Welverdiend 97 IQ		8		No intervention
TOTAL:	4942	170		

WARD 3				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	10			Eskom Network
Khutsong Ext 3	567			Eskom network
Khutsong South	20			No intervention
Rivonia		734		Eskom network
T-Section		899		Eskom network
Ptn 3 of Stinkhoutboom 101 IQ		43		Eskom network
TOTAL:	597	1676		

WARD 4				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong Ext 3	622			Eskom network
Joe Slovo		1680		Eskom network
Chris Hani		1080		Eskom network
TOTAL:	622	2760		

WARD 5				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
West Village (Mining Village)	81			Eskom network
Blyvooruitzicht: The Village (Mining Village)	396			Eskom network
Doornfontein	66			Eskom network
No 9 Hostel, Western Deep Levels		58		Eskom network
Ptn 2 of Blyvooruitzicht 116 IQ		97		Eskom network
Ptn 32 of Varkenslaagte 119 IQ		6		Eskom network
TOTAL:	543	161		

WARD 6				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	543			Eskom
Khutsong Ext 1	61			Eskom
Khutsong Ext 2	493			Eskom
Khutsong Ext 6	226			Eskom
TOTAL:	1323			

WARD 7				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	316			Eskom
Khutsong Ext 1	366			Eskom
Khutsong Ext 2	807			Eskom
Khutsong Ext 4	4			No Intervention
Khutsong Ext 5	82			No intervention
TOTAL:	1575			

WARD 8				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	571			Eskom
Khutsong Ext 6	57			No intervention
Phola Park		541		Eskom
Cross Roads		558		Eskom
Sonder-Water		603		Eskom
B-Section		540		Eskom
Rest in Peace		151		Eskom
TOTAL:	628	2393		

WARD 9				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	381			Eskom
Chiawelo		687		Eskom
Sonder-Water		1407		Eskom
TOTAL:	381	2094		

WARD 10				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	1120			Eskom
Mandela Section		830		Eskom
TOTAL:	1120	830		

WARD 11				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	514			Eskom
Elandsridge (Mining Village)	1113	1833		Eskom
TOTAL:	1627	1833		

WARD 12				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Welverdiend	1070			No intervention
Welverdiend Agriculture Holdings	48			No intervention
Khutsong South Ext 2	557			No intervention
Khutsong South Ext 4	2140			No intervention
Khutsong South Ext 6	269			No intervention
Deelkraal	477	6		Eskom
Welverdiend Plot 25 & 28		13		Eskom
TOTAL:	4561	19		

WARD 13				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Blybank	921			No intervention
Backyard dwellers in Blybank	185	432		No intervention
Carletonville Ext 14	92			No intervention
Letsatsing (Mining Village)	378	3		Mining area
Ptn 3 of Rooipoort 109 IQ		25		Eskom
Ptn 157 of OOG van Wonderfontein 110 IQ		21		Eskom
TOTAL:	1576	481		

WARD 14				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville Ext 1	236			No intervention
Fochville Ext 2	576			No intervention
Fochville Ext 4	159			No intervention
Fochville Ext 5	6			No intervention
Fochville Ext 7	11			No intervention
Western Deep Levels (Mining Village)	1100	253		Mining area
South Deep - WDL (Mining Village)	2631	21		No intervention
Mohaleshoek		222		Mining area
TOTAL:	4719	496		

WARD 15				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mine Village)	1242	21		Mining area
Camp 1, East Driefontein		1740		Mining area
Camp 2, East Driefontein		3697		Mining area
Ptns of Leeuwpoot 356 IQ		1518		Eskom
TOTAL:	1242	6976		

WARD 16				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 1	589			No intervention
Carletonville Ext 3	173			No intervention
Carletonville Ext 4	626			No intervention
TOTAL:	1388	0		

WARD 17				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 8	55			No intervention
Carletonville Ext 12	2			No intervention
Oberholzer	355			No intervention
Oberholzer Ext 1	309			No intervention
Oberholzer Ext 2	152			No intervention
Pretoriusrus	213			No intervention
TOTAL:	1086	0		

WARD 18				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville	595			No intervention
Carletonville Ext 1	39			No intervention
Carletonville Ext 2	194			No intervention
Carletonville Ext 3	178			No intervention
Carletonville Ext 5	242			No intervention
Carletonville Ext 6	87			No intervention
Carletonville Ext 7	55			No intervention
Carletonville Ext 10	54			No intervention
Carletonville Ext 12	16			No intervention
Ptn 45 of Wonderfontein 103 IQ		4		Eskom
TOTAL:	1460	4		

WARD 19				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mining Village)	784			Mining area
West Driefontein (Mining Village)	720			Mining area
TOTAL:	1504	0		

WARD 20				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	247			No intervention
Wedela Ext 1	99			No intervention
Wedela Ext 2	362			No intervention
Wedela Ext 3	1123			No intervention
Backyard dwellers in Wedela	469	1095		No intervention
TOTAL:	2300	1095		

WARD 21				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	1821			No intervention
Fochville Ext 1	40			No intervention
Fochville Ext 4	11			No intervention
Fochville Ext 5	213			No intervention
Losberg	126			No intervention
Kokosi Ext 7	Planned			No intervention
Losberg	129			No intervention
Greenspark	436			No intervention
Greenspark Ext 1	358			No intervention
Greenspark Graveyard		437		No intervention
Backyard dwellers in Greenspark		105		No intervention
TOTAL:	3134	542		

WARD 22				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	994			No intervention
Kokosi Ext 4	27			No intervention
Kokosi Ext 6	2092			No intervention
Kokosi Ext 7	Planned			No intervention
Kokosi Ext 99		1897		No intervention
Ptn 78 of Buffelsdoorn 143 IQ		462		No intervention
TOTAL:	3113	2359		

WARD 23				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	497			No intervention
Wedela Ext 1	693			No intervention
Backyard dwellers in Wedela	213	569		No intervention
TOTAL:	1403	569		

WARD 24				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	483			No intervention
Fochville Ext 7	689			No intervention
Kokosi	466			No intervention
Kokosi Ext 2	206	489		No intervention
Backyard dwellers in Kokosi		129		No intervention
TOTAL:	1844	618		

WARD 25				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	95			No intervention
Kokosi Ext 3	1228			No intervention
Kokosi Ext 4	260			No intervention
Backyard Dwellers in Kokosi		299		No intervention
Smith farm		14		No intervention
Kraalkop Hotel		11		No Intervention
TOTAL:	1583	324		

WARD 26				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 3	492			No intervention
Kokosi Ext 4	694			No intervention
Kokosi Ext 5	798			No intervention
Backyard dwellers in Kokosi		380		No intervention
TOTAL:	1984	380		

WARD 27				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
The Hill – Blyvooruitzicht (Mining Village)	381			Eskom
Western Deep Levels (Mining Village)	2566	590		Mining area
TOTAL:	2947	590		

WARD 28				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 4	5			No intervention
Carletonville Ext 8	965			No intervention
Carletonville Ext 9	623			No intervention
Carletonville Ext 15	18			No intervention
Carletonville Ext 16	294			No intervention
Carletonville Ext 17	Planned (2234)			No intervention
Carletonville Ext 18	3			No intervention
Oberholzer	241			No intervention
Oberholzer Ext 1	17			No intervention
Oberholzer Ext 2	8			No intervention
Waters' Edge	76			No intervention
Ptn 61 of Wonderfontein 103 IQ		249		Eskom
Ptn 37 of Wonderfontein 103 IQ		134		Eskom
Ptn 113 of Wonderfontein 103 IQ		13		Eskom
TOTAL:	2250	396		

ROADS AND STORMWATER

To report the status quo on all roads infrastructure services within Merafong municipality. The municipality is currently faced with a huge backlog of un-surfaced roads that still need to be done on various areas especially in the historically disadvantaged areas (townships).

The status of the existing road infrastructure is in a poor to fair condition, with extensive maintenance still to be implemented. Over the past three financial years the municipality resumed with renewal of assets programme which included the resealing of roads in major streets but due to funding constraints the programme had to stop before reaching to other areas. There are visible deteriorations in some of the roads which indicates the need for resurfacing. Currently, the municipality does not have a master plan in place depicting the design-life of the roads which can make it easy for the long term maintenance planning.

Most of the provincial roads which traverse our jurisdiction are in a bad state e.g portions of R500 and R501 including private roads that are in a fair condition, maintained by the mining sector.

All areas within the municipality have got access to the road infrastructure, depending on the level of service. Townships, informal settlements and farming areas have got gravel roads which are continuously maintained although the exercise is currently not adhered to timeously due to the financial constraints. There is a maintenance plan which is designed for each financial year, linked to the budget which is implemented continuously to inform all maintenance activities relating to roads infrastructure. The maintenance activities are patching of potholes, street sweeping, cleaning of stormwater infrastructure, re-gravelling of roads etc.

In realising the above activities the municipality make use of human resources, tools and equipment, machines which are sourced from external service providers and catered for through budget processes. The roads and

stormwater section currently operates with less than 50% of the total manpower we should be having. Insufficient budget on maintenance of roads, ageing infrastructure which is not attended to at the required period and shortage of manpower remain a challenge which causes the municipality not to achieve at its desired goal of having adequate infrastructure.

The stormwater infrastructure is available in bulk infrastructure (concrete lined and earth channels) and reticulation network in concrete culverts. There are still areas without the stormwater reticulation, those without the surfaced road network, although it is work in progress as the new roads infrastructure is being constructed linked together with stormwater infrastructure. There are also a few occasions whereby the municipality experiences the need to upgrade the existing stormwater infrastructure which becomes insufficient to serve the area due to the possible growth and extreme climatological effects. Most of the areas with roads network have got stormwater infrastructure although maintenance becomes a challenge where that are huge financial implications relating to the renewal of the infrastructure. Routine maintenance which makes use of manpower is being adhered to, with the municipality being under-staffed in this area.

The municipality currently does not have a master plan which can link some of the long and short term maintenance activities required to be executed. The process for acquiring the master plan is currently underway, with the budget being the challenge.

The municipality is also experiencing the challenge of vandalism on manhole covers which poses a threat to public safety. The process of acquiring alternate material that does not have a steel content is underway to avoid further vandalism.

Housing

Status of Housing Sector Plan

The Housing Sector Plan is an annexure in the IDP and is revised annually during the IDP review process. The Plan addresses the following:

- Key principles – housing planning as part of IDP
- An overview of the local content
- Identification of land suitable for future housing development
- An information regarding current housing demand
- Overview of the current housing situation
- Information regarding planned projects
- Strategic delivery thrust: housing supply options

For the current year of review the project schedules has been updated in accordance with the secured funded projects by Gauteng Department of Human Settlement and was further aligned with the planning for the outer years in accordance with the Spatial Development Framework (SDF) and Consolidated Infrastructure Plan (CIP).

Backlog Information And Identified Housing Needs

The following table is a summary of the above information as an extract from the Human Settlement Plan

NORTHERN CONURBATION							
(Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure required	
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R43000 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS) (R110 000)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R -000 Value) per annum
Year 3 (13/14)	73451	11193	Remainder of Khutsong South 5500 (818)	R35,174,000	R89,980,000	Roads & Storm water: 66,58km	
						Roads & Storm water: Bridge over rail = Pedestrian bridge	
						Electricity: New Khutsong South Bulk substation + 11Kv main substation	
			Total: 818	R35,174,000	R89,980,000	WWTP: Upgrade of WVD WWTP	
Year 4 (14/15)	75187	10375	Remainder of Khutsong South 5500 (1254)	R53,922,000	R137,940,000		
			Blybank (50) (Sibanye Gold)				
			Wedela (50) (Anglogold Ashanti)				
			Total: 1354	Total: R53,922,000	R137,940,000		

Year (15/16)	77481	9021	Remainder of Khutsong South 5500 (352)	R15,883,648	R25,805,032		
			Total: 352	Total: R15,883,648	R25,805,032		

NORTHERN CONURBATION							
(Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure required	
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list of number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R43000 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS) (R110,000)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R -000 Value) per annum
Year 1 (16/17)	78802	8669	Khutsong South Ext 5 (Phase 1: 500 erven)	R21,813,000			
			Khutsong South Ext 5 (Phase 2: 935 erven)	R30,189,000			
			Khutsong South Ext 5 (Phase 1: 265 t/s)		R29,150,000	Roads & storm water: 29,15km + Bridge over rail + interchange	
			Khutsong South Ext 5 (Phase 2: 250 t/s)		R27,500,000		
			Khutsong South Ext 5 (GAP -253)	PRIVATE DEVELOPMENT			
			Total: 768	Total: R52,002,000	R56.650,000		
Year 2 (17/18)	80555	7901	Khutsong South Ext 5 & 6 (578 erven)	R24,854,000			
			Khutsong South Ext 5 & 6 (920 t/s)		R101,200,000	Water: New 20 ML Reservoir	
			Khutsong South Ext 7 (1250)	R53,750,000	R137,500,000	Roads & storm water: 16,4km	R77 million
			Varkenslaagte (10 000)	PRIVATE DEVELOPMENT			
			Total: 12 170	Total: R78,604,000	R238,700,000		

Year 3 (18/19)	93732	- 4 269	Carletonville Ext 17 (1200)			Roads & storm water: 12km	R56 million
			Khutsong South Ext 3 (Land Acquisition & Planning)	R8,226,375			
			Total: 1200	Total: R8,226,375	R0		

SOUTHERN CONURBATION							
(Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure required	
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R43000 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS) (R110,000)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs per annum
Year 4 (14/15)	73451	2848	Wedela/Kokosi (16)				
Year 5 (15/16)	74385	2832	Kokosi Ext 6 (Phase 1 - 1010)	R43,430,000	R111,100,000	WWTP: Standby generator	
						WWTP: sludge drying equip	
						WWTP: Concrete lining sludge	
						WWTP: Concrete fencing	
						Sewer: Bulk sewerage pump stations & raising main (R??)	
						Sewer: Phase 1 upgrade of WWTP to 11,7ML (R74 mil)	
						Roads & Storm water: 24,55km (R115,385 mil)	
Year 1 (16/17)	76325	1822	Kokosi Ext 6 (Phase 2 - 736)	R31,648,000	R80,960,000	Electricity: Upgrade Fochville Main Substation	
						Sewer: Main outfall pipeline to Kokosi WWTP	R10,000,000

Year 2 (17/18)	74385	1086	Kokosi Ext 6 (Phase 3 - 392)	R16,856,000	R43,120,000		
			Kokosi Ext 7 (2430 – RDP 728 – GAP 11 - Mixed) Servicing of 3169 stands	R52 787,000	R348,590,000	WWTP: Phase 2 upgrade of WWTP to 18,4ML (R118,05 mil)	
						Roads & storm water: 10km (R47 mil)	
						Water: new 24ML reservoir (R96 mil)	
						Water: 3ML elevated pressure tower (R6,6 mil)	
						Water: bulk water supply pipelines (R??)	
			Total: 3561	R69,643,000	R391,710,000		

MINING BELT							
SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure required	
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R43000 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS) (R110,000)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R -000 Value) per annum
Year 4 (14/15)	73451	7009	Blybank - Sibanye (50) Wedela _ Anglo (50) Total: 100				
Year 5 (15/16)	74369	6909	No Projects planned				
Year 1 (16/17)	75299	6909	No Projects planned				
Year 2 (17/18)	76240	6909	Wedela Ext 4 (500) West Wits (500) Deelkraal CRU (648) West Wits (CRU 250) Total: 1898	R22,671,068 Special Presidential Package: Mine workers of Goldfields Phased approach R406,116,000	R55,000,000		

Housing Related Challenges

The main challenge pertaining to Human Settlements is the fragmented planning and budgeting from the different Provincial Sector Departments.

Merafong City as a Local Municipality does not receive Urban Settlement Development Grants (USDG) that provides funding for Housing related infrastructure such as roads and storm water, ROD requirements and bulk services. The provision of Human Settlement Grants for the installation of internal services and top structures leaves a financial burden on Municipalities to acquire funding for bulk and other related infrastructure services to implement Human Settlement projects in an integrated manner.

The MIG allocation to Municipalities is prioritised to address services backlogs and is not sufficient to fund infrastructure services related to Human Settlement Development.

WARD 1				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1224			
Khutsong South Back yard dwellers		161		Resettlement ito Housing Plan
Khutsong South Ext 2	1544			
Ptn 4 of Wonderfontein 103 IQ		26		Resettlement ito Housing Plan
Ptn 129 of Wonderfontein 103 IQ		65		Resettlement ito Housing Plan
Ptn 108 of Wonderfontein 103 IQ		43		Resettlement ito Housing Plan
Ptn 3 of Wonderfontein 103 IQ		46		Resettlement ito Housing Plan
Ptn 35 of Wonderfontein 103 IQ		20		Resettlement ito Housing Plan
Ptn 9 of Wonderfontein 103 IQ		40		Resettlement ito Housing Plan
Ptn 31 of Wonderfontein 103 IQ		48		Resettlement ito Housing Plan
Ptn 72 of Wonderfontein 103 IQ		2		Resettlement ito Housing Plan
Ptn 106 of Wonderfontein 103 IQ		21		Resettlement ito Housing Plan
Ptn 96 of Wonderfontein 103 IQ		6		Resettlement ito Housing Plan
Ptn 109 of Wonderfontein 103 IQ		4		Resettlement ito Housing Plan
Ptn 24 of Wonderfontein 103 IQ		30		Resettlement ito Housing Plan
Plot 69 Waters' Edge		18		Resettlement ito Housing Plan
Ptn 21 of Holfontein 49 IQ		10		Resettlement ito Housing Plan
Plot 76, De Pan		25		Resettlement ito Housing Plan
TOTAL:	2768	565		

WARD 2				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong South	1675			
Khutsong South Ext 1	1153			
Khutsong South Ext 5	2114			
Khutsong South Ext 7 (1250)	Planned			See Human Settlement Plan
Khutsong South Back yard dwellers		162		Resettlement ito Housing Plan
Ptn 96 of Welverdiend 97 IQ		8		Resettlement ito Housing Plan
TOTAL:	4942	170		

WARD 3				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	10			
Khutsong Ext 3	567			
Khutsong South	20			
Rivonia		734		Resettlement ito Housing Plan
T-Section		899		Resettlement ito Housing Plan
Ptn 3 of Stinkhoutboom 101 IQ		43		Resettlement ito Housing Plan
TOTAL:	597	1676		

WARD 4				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong Ext 3	622			
Joe Slovo		1680		Resettlement ito Housing Plan
Chris Hani		1080		Resettlement ito Housing Plan
TOTAL:	622	2760		

WARD 5				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
West Village (Mining Village)	81			
Blyvooruitzicht: The Village (Mining Village)	396			
Doornfontein	66			
Nr 9 Hostel, Western Deep Levels		58		Resettlement ito Housing Plan
Ptn 2 of Blyvooruitzicht 116 IQ		97		Resettlement ito Housing Plan
Ptn 32 of Varkenslaagte 119 IQ		6		Resettlement ito Housing Plan
TOTAL:	543	161		

WARD 8				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	571			
Khutsong Ext 6	57			
Phola Park		541		Resettlement ito Housing Plan
Cross Roads		558		Resettlement ito Housing Plan
Sonder Water		603		Resettlement ito Housing Plan
B-Section		540		Resettlement ito Housing Plan
Rest in Peace		151		Resettlement ito Housing Plan
TOTAL:	628	2393		

WARD 9				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	381			
Chiawelo		687		Resettlement ito Housing Plan
Sonder Water		1407		Resettlement ito Housing Plan
TOTAL:	381	2094		

WARD 10				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Khutsong	1120			
Mandela Section		830		Resettlement ito Housing Plan
TOTAL:	1120	830		

WARD 11				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	514			
Elandsridge (Mining Village)	1113	1833		Resettlement ito Housing Plan
TOTAL:	1627	1833		

WARD 12				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Welverdiend	1070			
Welverdiend Agriculture Holdings	48			
Khutsong South Ext 2	557			
Khutsong South Ext 4	2140			
Khutsong South Ext 6	269			
Deelkraal	477	6		Resettlement ito Housing Plan
Welverdiend Plot 25 & 28		13		Resettlement ito Housing Plan
TOTAL:	4561	19		

WARD 13				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Blybank	921			
Backyard dwellers in Blybank	185	432		Resettlement ito Housing Plan
Carletonville Ext 14	92			
Letsatsing (Mining Village)	378	3		Resettlement ito Housing Plan
Ptn 3 of Rooipoort 109 IQ		25		Resettlement ito Housing Plan
Ptn 157 of OOG van Wonderfontein 110 IQ		21		Resettlement ito Housing Plan
TOTAL:	1576	481		

WARD 14				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville Ext 1	236			
Fochville Ext 2	576			
Fochville Ext 4	159			
Fochville Ext 5	6			
Fochville Ext 7	11			
Western Deep Levels (Mining Village)	1100	253		
South Deep - WDL (Mining Village)	2631	21		Resettlement ito Housing Plan
Mohaleshoek		222		Resettlement ito Housing Plan
TOTAL:	4719	496		

WARD 15				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
East Driefontein (Mine Village)	1242	21		Resettlement ito Housing Plan
Camp 1, East Driefontein		1740		Resettlement ito Housing Plan
Camp 2, East Driefontein		3697		Resettlement ito Housing Plan
Ptns of Leeuwpoot 356 IQ		1518		Resettlement ito Housing Plan
TOTAL:	1242	6976		

WARD 18				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville	595			
Carletonville Ext 1	39			
Carletonville Ext 2	194			
Carletonville Ext 3	178			
Carletonville Ext 5	242			
Carletonville Ext 6	87			
Carletonville Ext 7	55			
Carletonville Ext 10	54			
Carletonville Ext 12	16			
Ptn 45 of Wonderfontein 103 IQ		4		Resettlement ito Housing Plan
TOTAL:	1460	4		

WARD 20				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	247			
Wedela Ext 1	99			
Wedela Ext 2	362			
Wedela Ext 3	1123			
Backyard dwellers in Wedela	469	1095		Resettlement ito Housing Plan
TOTAL:	2300	1095		

WARD 21				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	1821			
Fochville Ext 1	40			
Fochville Ext 4	11			
Fochville Ext 5	213			
Losberg	126			
Kokosi Ext 7	Planned			
Losberg	129			
Greenspark	436			
Greenspark Ext 1	358			
Greenspark Graveyard		437		Resettlement ito Housing Plan
Backyard dwellers in Greenspark		105		Resettlement ito Housing Plan
TOTAL:	3134	542		

WARD 22				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	994			
Kokosi Ext 4	27			
Kokosi Ext 6	2092			
Kokosi Ext 7	Planned			
Kokosi Ext 99		1897		Resettlement ito Housing Plan
Ptn 78 of Buffelsdoorn 143 IQ		462		Resettlement ito Housing Plan
TOTAL:	3113	2359		

WARD 23				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Wedela	497			
Wedela Ext 1	693			
Backyard dwellers in Wedela	213	569		Resettlement ito Housing Plan
TOTAL:	1403	569		

WARD 24				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Fochville	483			
Fochville Ext 7	689			
Kokosi	466			
Kokosi Ext 2	206	489		Resettlement ito Housing Plan
Backyard dwellers in Kokosi		129		Resettlement ito Housing Plan
TOTAL:	1844	618		

WARD 25				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 1	95			
Kokosi Ext 3	1228			
Kokosi Ext 4	260			
Backyard Dwellers in Kokosi		299		Resettlement ito Housing Plan
Smith farm		14		Resettlement ito Housing Plan
Kraalkop Hotel		11		Resettlement ito Housing Plan
TOTAL:	1583	324		

WARD 26				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Kokosi Ext 3	492			
Kokosi Ext 4	694			
Kokosi Ext 5	798			
Backyard dwellers in Kokosi		380		Resettlement ito Housing Plan
TOTAL:	1984	380		

WARD 28				
Name of Settlement	Number of Units		Service Level	Intervention Required
	Formal	Informal	No service at all	
Carletonville Ext 4	5			
Carletonville Ext 8	965			
Carletonville Ext 9	623			
Carletonville Ext 15	18			
Carletonville Ext 16	294			
Carletonville Ext 17	Planned (2234)			
Carletonville Ext 18	3			
Oberholzer	241			
Oberholzer Ext 1	17			
Oberholzer Ext 2	8			
Waters' Edge	76			
Ptn 61 of Wonderfontein 103 IQ		249		Resettlement ito Housing Plan
Ptn 37 of Wonderfontein 103 IQ		134		Resettlement ito Housing Plan
Ptn 113 of Wonderfontein 103 IQ		13		Resettlement ito Housing Plan
TOTAL:	2250	396		

Social Services

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design** and the **CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**. Areas colour coded in red need immediate attention, yellow in the medium term and a green coding denotes adequate provision

Primary schools	Population	Number needed	Provision (additional vacant erven available)	Actual	Surplus/deficit (Need and actual provision)
Merafong City NU	7020	1.2	0	2	
Khutsong	62457	11.4	±10	9	-2
Carletonville	28386	5.2	2	4	-1
Welverdiend	2706	0.5	2	1	0
Fochville	9504	1.7	1	2	0
Greenspark	2586	0.5	0	1	0
Kokosi	26400	±6	2	3	-2
Blybank	3140	0.57	1?	0	0
Wedela	17931	3.3	0?	2	-1

The new Khutsong South extensions have the largest deficit in primary schools. The construction of a new combined primary and secondary school between Kokosi and Fochville is underway. This school will relieve demand pressure in the area until Kokosi Extension 6 and 7 have been completed. Then another facility will be needed. Wedela and Carletonville also have deficits, however through the provision of larger sized facilities the problem can be overcome for the medium term.

Secondary schools	Population	Number of Secondary schools needed	Provision (additional vacant erven available)	Actual	Surplus/deficit (Need and actual provision)
Merafong City NU	7020	0.6	0	0	0
Khutsong	62457	5	4+	3	-2
Carletonville	28386	2.3	2?	3	1
Wolverdam	2706	0.2	1	0	0
Fochville	9504	0.8	0	2	1
Greenspark	2586	0.2	0	0	0
Kokosi	26400	2.2	1	2	0
Blybank	3140	0.3	0	0	0
Wedela	17931	1.4	0	1	0

Khutsong is the only area that is experiencing a supply deficit with regards to secondary schools. The problem is serious with thousands of new subsidised units being constructed without a school. The construction of the new combined primary and secondary school between Kokosi and Fochville will ensure adequate supply in the medium to long term.

Clinics	Population	Number of clinics needed	Provision (additional vacant erven available)	Actual provision	Surplus/deficit
Merafong City NU	7020	1 or 2	0	0?	0
Khutsong	62457	2	Numerous options	3	0
Carletonville	28386	1	0	1	0
Wolverdam	2706	1	1	1	0
Fochville	9504	1	1	1	0
Greenspark	2586	1	0	1	0
Kokosi	26400	1	2	2	0
Blybank	3140	1	0	1	0
Wedela	17931	1	0	1	0

The provision of clinics in Merafong's formal urban areas is sufficient. The number of clinics relative to the population is higher than average due to the fragmented distribution of urban areas.

Community halls	Population	Larger (30000)	Current provision (Large)	Smaller (15000)	Current Provision (Small)	Surplus/deficit
Merafong City NU	7020	0.2		0.5	0	0
Khutsong	62457	2.1	0	4.2	2	L=-2; S=-2
Carletonville	28386	1	2	1.9	1	0
Wolverdam	2706	0.1	0	0.2	0	0
Fochville	9504	0.3	1	0.6	0	0
Greenspark	2586	0.1	0	0.2	0	0
Kokosi	26400	0.9	0	1.8	1	L=0; S=-1
Blybank	3140	0.1	0	0.2	0	0
Wedela	17931	0.5	0	1.2	1	0

Regarding community halls, there is a need for a larger scale facility in Kokosi and two large and two smaller scale facilities in Khutsong.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Wolverdam	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

On a district level, Khutsong has a sizable deficit in sports facilities. The land to develop these facilities is available.

Wedela is the only formal urban area where the municipality does not have sufficient land for sports facilities available. In addition to acquiring new land (which is difficult in the Wedela area due to the topography) more intensive use and sharing of facilities should be encouraged.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

ANALYSIS OF COMMUNITY INDICATED NEEDS AND CONFIRMATION BY ANALYSIS AND OBSERVATION									
	C/ville	Khutsong	Blybank	West Wits	Wedela	Driefontein	Fochville	Kokosi	Rural
Basic Water									
Basic Electricity									
Street lighting									
Sanitation									
Roads & Storm water									
Housing RDP/BNG									
Housing Gap market									
Parks: access									
Parks: maintenance									
Street names									
Community halls									
Libraries									
Sport fields									
Multi-purpose centres									
Schools: Primary									
Schools: Secondary									
Clinics									
Police station									
Court									
Waste removal									
Fire fighting									
Dolomite									
Pollution									
Crime									
Social development									
Unemployment									
Informal trade									
Small business development									
Yellow denotes ward committee indicated needs that are either unconfirmed and/or cannot be met in terms of guidelines and standards (Most notably CSIR guidelines). Red denotes areas where community indicated needs are confirmed either by analysis or observation.									

Municipal level spatial planning assessment and proposals for sports facilities in Merafong.

Introduction

The norms and standards provided by two CSIR publications were used to estimate the need for sports facilities in Merafong. These are the Guidelines for human settlement planning & design, 2000 and Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas, 2010. It should be noted that these are estimations as conditions and needs can vary greatly between different urban areas.


Regional placement of facilities

The provision of sports facilities is usually divided into 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific needs of the community have a large influence on what facilities are required.

In terms of the population and spatial patterns of settlement in Merafong, the provision of sports facilities is divided into 3 sub-regions or districts namely Khutsong-Welverdiend, Khutsong-Carletonville-Blybank and Fochville-Kokosi-Greenspark-Wedela. The catchments of these districts were drawn up taking into account existing facilities, population concentrations, accessibility and future development.

Table 1. A depiction of the perceived need for district sports facilities in Merafong.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

	Neighbourhood
	Community
	District

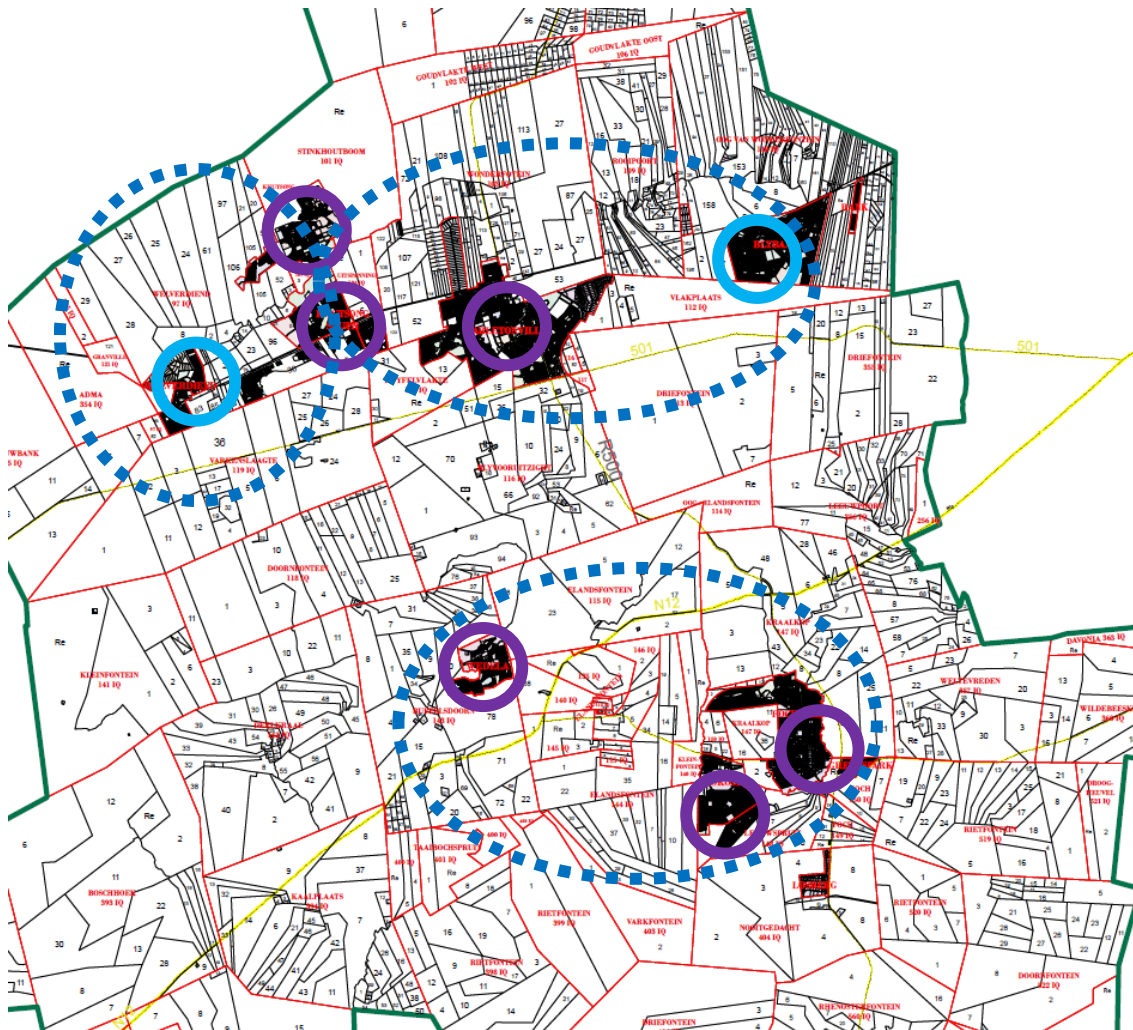


Figure 1. The different planning levels proposed for sports facilities in Merafong.

Perceived sports facility needs per urban area

The type of facilities provided would depend on community needs and participation patterns, thus these facility types are not prescriptive but simply demonstrative and any other equivalent facility types in terms of field sizes can be substituted depending on the development context.

Kokosi

- Kokosi has community sized sports grounds; however the facility is not completed. It contains a soccer field, athletics track, ablution facilities and change rooms.
- Outdoor facilities that should be considered are:
 - ✓ More soccer practice fields, combination courts, netball fields, tennis courts
- Requires an indoor facility and expansion of outdoor facilities can also be considered depending on local demand.
 - ✓ Four court hall - Can house 4 badminton courts, 1 basketball court, 4 cricket nets, 2 gymnastic floors, 1 indoor hockey pitch, 2 judo floors, 6 trampolines, 4 table tennis tables, 1 volleyball court
- All schools have outdoor sports facilities that can serve the community as well.

Fochville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, cricket, athletics, water sport, squash, martial arts, and netball and cricket practice nets. Fochville has the best outdoor sports facilities in Merafong.
- The provision of indoor as well as outdoor facilities is sufficient and provides higher order facilities for the surrounding urban areas of Kokosi, Greenspark and Wedela as well.
- All schools have outdoor sports facilities that can serve the community as well

Greenspark

- Greenspark has a sports field that currently accommodates soccer and athletics.
- Higher order facilities are provided in Fochville.
- Small scale improvements to the existing field should be considered.
- The primary school has a limited amount of outdoor facilities available.

Wedela

- On Erf 1367 Wedela the community sports facilities contain a soccer field, rugby poles, athletics track, tennis, netball and multi-purpose court (Combination court). A swimming pool is also provided on Erf 795 Wedela. Erf 3576 is also used as a soccer practice field.
- Higher order facilities are provided in Fochville.
- Minimum provision may be sufficient, depending on the local demand.
- All schools have some outdoor sports facilities that can serve the community as well.

Welverdiend

- Currently the only sports facilities provided in Welverdiend are at the primary school on Erf 941 and include an athletics track, rugby fields and some courts.
- Higher order facilities should be provided in Khutsong and currently residents commute to Carletonville.
- The current facilities may be sufficient in terms of proposed minimum requirements

Khutsong

- Most sports infrastructure was destroyed by the Khutsong community during riots.
- The opportunity exists to reconstruct dilapidated structures to serve on a community scale.
- Several soccer practise fields exist that serve on a neighbourhood level.
- Currently the closest district level facility is located in Carletonville. There is a serious under supply of lower and higher order sports facilities. The Khutsong Precinct Plan proposes a multipurpose indoor and outdoor sports complex.
- All schools have some outdoor sports facilities that can serve the community as well.

Carletonville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, athletics, water sport (Within 1 km), squash, martial arts and various indoor multi-purpose halls. Carletonville has the best indoor sports facilities in Merafong.
- The outdoor and indoor facilities could be better integrated.
- All schools have outdoor sports facilities that can serve the community as well

Blybank

- There are currently no formal sports facilities in Blybank.
- On Erf 1183 there is a scraped practise field.
- The population of Blybank is below the thresholds of most sports facilities and considering the geotechnical state of the ground most developments are unadvisable. Open air courts can be developed as well as fields, without irrigation. In the absence of a school in Blybank the need for sports facilities may be reduced. Proper investigation in to the need is required.

Land availability

Table 2 gives an estimate on how much space is required for sports facilities per town and also the amount of space available. More than enough land is available in all settlements except Wedela where there is a deficit of approximately 5.6 Ha. A proper participation process is needed to establish if the need indeed warrants the acquisition of more land. An alternative is for the municipality to take over the maintenance and operation of the sports field of the high school which is not in a good state currently.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Wolverdam	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

Table2. Land requirements for sports facilities based on population as well as the availability of land.

In order to produce a comprehensive Sports Facilities plan, a proper participation process with the community, sports associations, schools, other government departments and the relevant municipal sections has to be conducted.

Facilities land use compatibility matrix

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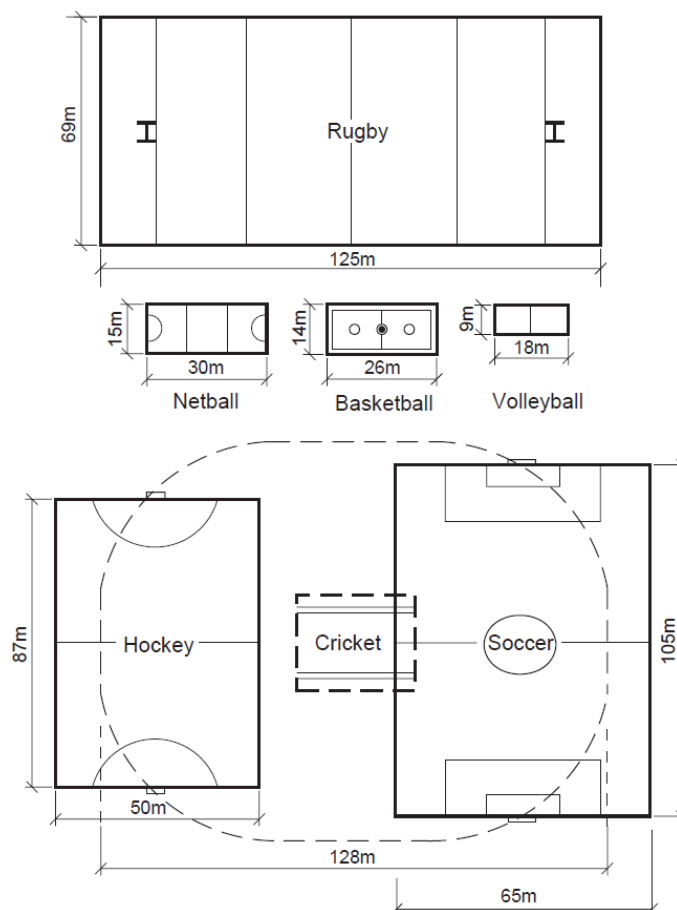
Annexure B

General standardised dimensions for outdoor sports facilities

Formal Sports Fields Dimensions for Common Outdoor Sports Fields

(note - not strictly required for informal sporting activities)

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



INTERNAL AUDIT FUNCTION

Availability

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

- a) Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
- b) Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
- c) Regulation 14 of the Municipal Planning and Performance Regulations;
- d) Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
- e) King 3 Report on Corporate Governance.

Functionality

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

- a) Risks are properly and appropriately identified and managed.
- b) Significant financial, managerial and operating information is accurate, reliable and timely.
- c) Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.
- d) Organisational goals and objectives as achieved are reviewed.
- e) Relevance, reliability and integrity of financial management and operating data and reports is maintained.
- f) Assets are adequately safeguarded and properly accounted in the books of the municipality.
- g) Resources are employed economically, used efficiently and effectively.
- h) Quality and continuous improvement of operations are embedded in the municipality's control processes.
- i) Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
- j) ICT governance is in place and information data is adequately backed up and protected.
- k) Fraud prevention and anti-corruption processes are reviewed.

Status

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 5 positions are filled and 4 are vacant. Our complement includes the finance intern who is on a rotational plan of the Municipality. Currently there is a moratorium to fill all vacant positions due to cash flow problems faced by the Municipality.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Vacant
2.	Chief Internal Auditor	Filled
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Vacant X2
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

Audit Committee

Availability

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council, the Merafong City Municipal Council, the Mogale City Municipal Council, the Randfontein Municipal Council and the Westonaria Municipal Council all resolved, in terms of the resolutions listed below to establish a Regional Audit Committee:

COUNCIL	RESOLUTION NUMBER
West Rand District Municipality	ITEM 66
Merafong Municipality	25/2013
Mogale City	Kii2(062013)
Randfontein Municipality	3/31/05/2013
Westonaria Municipality	ITEM 7

Section 166(2) of the MFMA regulates the functions of the Audit Committee, its powers, composition and frequency of meetings, as it seeks to provide minimum requirements to be complied with.

The Audit Committee is an independent advisory body to the municipal councils, the political office-bearers, the Municipal Managers and the management and staff of the municipality. It is primarily responsible for oversight over the Municipalities' governance, legislative compliance, control and risk management processes.

Functionality

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;
7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation;

Respond to the council on any issues raised by the Auditor-General;

Carry out such investigations into the financial affairs of the municipality; and
Perform such other functions, as may be required.

Status

The Audit Committee consisted of 6 external members listed hereunder and is required to meet at least four times per annum as per the provisions of the Municipal Finance Management Act (MFMA).

Ms M Mbonambi (Chairperson)

Ms C Phetwe (Member)

Mr B Ahmed (Member) CA (SA)

Ms M Nkomo (Member) – Resigned 03 July 2016

Mr T Chiloane (Member) – Resigned 04 March 2015

Mr H Moolla CA (SA) – Resigned 24 July 2014

MANAGEMENT AND OPERATIONAL SYSTEMS:

Risk Analysis

Risk identification is undertaken annually as per National Treasury Guidelines and both strategic and operational risk registers are maintained. Risks are analysed and rated looking at inherent and residual risks and their impact and probability of materialising.

Call and Contact Centre

The Contact Centre is operational, but lacking the equipment to ensure that the benefits of the call and contact centre such as the Call Centre Management Programmes and Telephone System. There is currently no budget to implement this.

The customer queries addressed by the Section include Customer queries generated through the Website.

The major challenges in the Contact Centre are still present, namely:

- Call Centre implementation not completed due to the Call Centre Management System still not being available. Currently a hand system is used instead of an electronic system which makes call monitoring and feedback difficult.
- Many of the Call Centre Personnel have been promoted to other positions. Currently the Call Centre is run by interns, which is not a viable option.

Customer queries received during the month attended to and successfully finalized. Monthly there is however a high percentage of calls which cannot be successfully concluded. These calls are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. Urgent Management attention needs to be given to these issues to ensure seamless addressing of consumer complaints.

Fraud Prevention Plan

The Fraud Prevention Plan for the municipality is in place. Subsequent to stakeholder consultation on the Plan, Merafong City Council adopted the plan in November 2015. The Plan is currently used as a guide when dealing with fraud and corruption cases and in order to prevent fraud and corruption. The plan is also publicized on the Municipality's website as a way of constant communication to all interest parties.

Communication Strategy

The implementation of the Communication Strategy has during the previous financial year been hampered by the availability of funds to execute the processes and programs identified during the IDP process. This brought the challenge that we identified programs that were included in the IDP but could not be executed due to the fact that no budget was made available for such.

As a result we mainly concentrated on communication programs which could be executed without financial implications. These include aspects such as Press Releases, Media Monitoring, Website Administration etc. The programs for the new financial year will also only be finalized once the budget available is known.

Public Participation Strategy:

The Gauteng Provincial Legislature together with the following stakeholders, District Municipalities, local municipalities, SALGA, COGTA and other private bodies are in the process of compiling a cut-across public participation strategy for all municipalities in Gauteng. The document has not been adopted by councils in Gauteng it is still at the drafting stage. Please see attached copy of the draft.

The purpose of the strategic framework for public participation at municipal level in Gauteng Province, is to contribute to building of the workable participatory system to engender active citizenry engagement through constructive dialogue, building social cohesion and foster multi- Stakeholder collaboration to create the conditions for trust between government and citizen by improving and changing the way government deliver services to citizens.

Information Communication Technology:

1. Challenges faced by ICT Section:

- **Vacant positions:**

There are vacant positions for **two telephone technicians, two ICT technicians (maintenance) and one Security Officer** that must be filled urgently. **(Total 5)**

- **Upgrade Network connectivity.**

The network connection to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Conlog and workflow systems. The line must be upgraded to at least to 4mb. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out. Routers in Fochville traffic section and Wedela pay point not working, resulting in non-functional of telephone. Blybank satellite offices radio link unreliable.

2. Server infrastructure

There are servers that need components replaced. The power supply on a ML350 and primary fan assembly unit must be replaced. We need to make more power plugs available in the environment as there are more servers that have no backup power plugs as the servers power is run from UPS power. Merafong technicians have no access to email, proxy and firewall server, only service provider technicians has the access. No training conducted to Merafong technicians as stated in the contract.

3. Telephones

- **Advance Voice System**

MCLM currently does not have a contract or service level agreement with AVS and municipality is using their PABX system and we encounter problems in calling them out for assistance.

Since the installation of Cisco routers, telephones at the Fochville traffic, Wedela, Oberholzer sewerage plant and Khutsong South pay point are out of service for almost two years.

- **Telephone Management System**

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the that old system.

- **Telephone Technician**

The telephone part of ICT section is short-staffed; there is only one person who is responsible for everything regarding telephone. If the technician is on annual or sick leave, there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

- **Telephone Stock/Material**

The Municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have adequate material to maintain our telephones.

- **VOX telecom and Altech Auto page**

Our Telkom bill is currently too high since we do not use rates from VOX and we are also calling cell phone directly from Telkom.

4. Consolidation of IT related budget

Every department in Merafong municipality have their own IT budget, they buy their own brands (laptops and desktops) with own specification. This creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will be easily controlled and we will advise about the brand (standardization) and relevant specifications and when is the system due for replacement. Money will be saved on IT budget.

HUMAN RESOURCES

Availability of Skilled Staff:

The municipality has a shortage of skilled staff. The challenge is due to the fact that most skilled staff resigns for better opportunities outside. Most of our skilled staff example, electricians and plumbers, are attracted by mining companies and private companies operating around Merafong. These companies pay better salaries and the municipality cannot match their offers. The shortage of skilled staff will be addressed through programmes such as MISA and other training programmes funded by LGSETA.

Unemployed youth is trained by the municipality through MISA/COGTA i.e. 15 Electricians, 1 Mechanic, 2 Boiler makers and 1 Fitter. The training will be completed by 2018.

Organizational Structure:

The new functional organizational structure was approved by Council in 2014. The human capital section is currently busy with engagement with SALGA, with regard to job coding and the determination of levels through job evaluation. Furthermore certain movements and alignments are currently being implemented.

Vacancy Rate:

The municipality has a high vacancy rate of 34.44% (333) against the total complement of 967 due to financial constraints. Most of the vacant positions will remain vacant until the financial situation is improved. To mitigate on this matter, students are being utilised to assist where there is high shortage of staff. Efforts will be made to ensure that critical vacant positions are filled to ensure that, sustainable and quality services are provided to the communities.

Skills Development Plan:

The WSP was not submitted to LGSETA to fund the training identified by large number of employees. Despite this situation, a number of trainings did take place and some are funded by LGSETA. Furthermore the municipality has provided out of its own income, bursaries to the value of R408 891 were awarded to employees for 2015 to further their studies at institutions of higher learning. Competency training for 46 employees (MFMP) was concluded during the month of January 2016. Training for 24 employees doing Process Controller also funded by LGSETA is currently taking place and will be finalised by June 2016. National Treasury is regulating the competency standards for Section 56 & 57 employees and finance staff. Five section 57 staff members have completed CPMD and all Section 56 Managers have completed their training. Employees from finance department some are currently attending and some have completed the training.

Human Resources Management Strategy:

A draft human resources management strategy was developed and the final strategy is still to be submitted for approval.

FINANCIAL VIABILITY

- **Tariff policies**

A Tariff policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **Rates policies**

A Rates policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **SCM policy – staffing**

A SCM policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **Staffing of the finance and SCM units**

Various sections off the Finance department are under staffed. Since the moratorium on the filling of vacancies a large number of staff had resigned or are late. These vacancies could not be filled and the existing staff are stretched to performed the tasks. SCM is not the only section affected.

The appointment of finance interns had assisted to a certain extend the department to overcome the challenges.

- **Payment of creditors within 30 days**

Due to cash flow constraints Council is experiencing serious challenges to pay its creditors within 30 days.

- **Auditor-General findings**

Council received an unqualified audit opinion with other matters. An OPCA plan was developed.

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- **Financial management systems**

Council are currently using BIQ financial system.

LOCAL ECONOMIC DEVELOPMENT

Strategic objective

Create an environment that promotes development of the local economy and facilitate job creation.

Intended outcome

Improved municipal economic viability

- **Local Economic Development Strategy**

The municipality developed a Growth and Development Strategy (GDS) in 2010 which was revised in 2014 after an Economic Summit involving all stakeholders in Merafong City. The document includes an analysis of social and economic trends, the relevant policy directives from District and Provincial Government levels and the implications of these for the future growth and development of Merafong City.

The Merafong GDS provides a framework for the future development of the area. The GDS identifies five thrusts that aim at utilising existing economic strengths and opportunities into workable projects and programmes. The thrusts are:

- Thrust 1 - Development of Agricultural Sector
- Thrust 2 - Industrial beneficiation development
- Thrust 3 - Infrastructure development
- Thrust 4 - Local business development
- Thrust 5 - Human resource development and empowerment

The GDS also includes a local business audit and recommendations that informs a Municipal Enterprise Policy Development Guideline which is included in the strategy as part of business development strategies.

The GDS includes an Enterprise Development Strategy with the long term vision:

“To create a “new” economy for Merafong loose from mining based on the existing development opportunities in Merafong and to direct and enhance the current resources to promote sustainable, diversified and effective economic development at the local level creating employment and income for the people and business.”

The following strategies are included:

- Strategy 1 – establishment of business friendly environment
- Strategy 2 – business support centre
- Strategy 3 – access to finance
- Strategy 4 – business development tools
- Strategy 5 – developing a new future for business

Aligned to the above vision the municipality has also identified game changer projects to be implemented in partnership with Government, funding agencies and the private sector.

The municipality submitted business plans in terms of the Neighbourhood Partnership Development Grant to National Treasury to give effect to the Merafong Growth & Development Strategy and the Municipal Spatial Development Framework.

The following is a brief description of the said projects:

1. Khutsong South Resettlement Programme.

The Khutsong South Resettlement project (18 000 units) was originally approved in 2006. During the visit of the MEC for Human Settlements in Gauteng in June 2015, the MEC requested that submissions for housing mega projects be submitted as per the areas visited being the Khutsong and Fochville areas.

2. Bio-Energy Eco-Industrial Project.

The proposed Eco-Industrial Park aims to create a symbiotic relationship between agricultural and industrial activities by converting waste products from both sectors into energy and other usable by-products that feed back into the value chains of both sectors. This symbiosis will be achieved through Bio-Energy value chains (A form of resource recovery). The design will focus on by-product synergy and shared services which will lead to reduced environmental impacts and reduced operating costs. It is envisaged that an entire beef value chain could form the basis of the waste generation where manure from a cattle feedlot and waste products from a related abattoir are processed (Digested) to form methane gas which is used to generate electricity.

The benefits of this project would be truly massive. Pre-feasibility investigations indicate that thousands of employment opportunities could be created depending on the degree of success of implementation and investment attraction.

This will also help the local economy onto a new trajectory based on agricultural and agri-processing. The West Rand has been identified as an area where agro-processing is to be promoted within the broader city region spatial logic. This project would contribute significantly towards establishing the West Rand as the agro-processing hub of the city region by creating a significant base from which to grow.

This concept is still new in Africa and has never been done in South Africa. Therefore feasibility studies are required to support conclusions of the initial assessment.

3. Forestry Mega Project.

Large tracts of land in Merafong are ideally suited for the production of biofuel feedstock. The production of biofuels will become a major industry in the future and could create thousands of jobs in the province. Therefore Merafong has to start looking into biofuels proactively in order to capture a significant share of future growth. A large agro-forestry project would launch Merafong onto the forefront. Some initial tests are being performed in conjunction with a private company as approved by council.

4. Urban Development Projects

Critical improvements are required in order to streamline the functioning of urban systems and modernisation of urban areas in Merafong. Economic, social and transport improvements are included which will improve the quality of life of especially previously disadvantaged persons. The following components are included:

- Carletonville Multi Modal Transport Hub
- Khutsong South Taxi Rank
- Kokosi Precinct Plan Upgrade
- Kokosi Social Development Cluster
- Khutsong Mixed Precinct Development
- Greater Fochville-Kokosi Regional Park

These project components will together improve the quality of life of many residents in the area and will also help to connect citizens with other nodes in the West Rand and the broader SADC region.

Business plans for these projects were submitted to the Neighbourhood Development Partnership Grant; however officials were informed that the current round of funding had expired. Therefore the plans were submitted to the Gauteng Funding Agency more recently. A response is awaited.

5. Merafong Solar Energy Plant

It can be demonstrated that Merafong City is the best locality in Gauteng for a solar power plant mainly due to its natural conditions, its people and variety of land availability options. The area has a diverse range of siting options and possesses a high degree of flexibility to adapt to needs and changing circumstances. Therefore Merafong should be considered for the location of a solar energy plant as well as manufacturing and services to support the sub-sector during the next round of Independent Power Producer (IPP) procurement by ESKOM.

6. Integrated Human Settlement Mega Project

The main objective is to create mega projects with a yield of approximately 50 0000 stands to create an economic counter balance for Gauteng in the West Rand whilst supplying the growing demand for housing and jobs in the province within the context of national urbanisation.

The West Rand lies between the core and the outlying secondary cities of the Gauteng City Region. Although this position could be highly favourable, the West Rand economy is struggling due to the decline of its primary economic driver namely the gold mining sector. From a space-economy perspective, creating a significant growth point in the west of Gauteng to help offset development pressure on the core areas and to uplift the ailing economy of this sub-region would be highly desirable.

The project would comprise of multiple aspects including public and private funding for a large scale integrated human settlement with a full complement of economic activities and supportive land uses. This concept has not been fully developed and feasibility studies are required to support the proposal.

7. Agri Parks

The WRDM plays a coordinating role with the implementation of the Agricultural Hubs with specific focus on the agricultural parks programme. The implementation of agricultural parks programmes over the long term aims to achieve the goal of accelerating sustainable agriculture to contribute towards economic growth in Gauteng province.

Merafong Flora has been identified for a local farmer production support unit in Merafong City in collaboration with WRDM and GDARD. Infrastructure development has commenced – installation of tunnels
Land has also been identified by the municipality for the extension of the area to be developed into an Agri-Park.

EMPLOYMENT STATUS

Ward No	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Total
1	3294	1632	300	2268	3552	11047
2	1932	1386	282	1929	2592	8123
3	1584	1266	342	1113	2079	6387
4	2175	1407	417	2007	3135	9145
5	1449	309	18	330	510	2621
6	1431	1017	30	1524	1776	5784
7	1893	1650	186	1563	2478	7777
8	1140	1422	195	1356	1965	6086
9	1347	1272	189	1173	2097	6087
10	1347	942	462	1572	2256	6589
11	3489	444	24	990	1089	6047
12	1542	279	84	2520	1377	5814
13	2619	594	45	3081	1227	7579
14	5991	477	66	876	615	8039
15	2493	462	117	837	1053	4977
16	3186	447	72	1689	2136	7546
17	2445	303	90	1302	1611	5768
18	2559	495	51	1173	1464	5760
19	0	0	0	3765	33	3817
20	3240	1848	207	1605	2823	9743
21	5631	1632	330	2775	3543	13932
22	1374	798	252	2259	2478	7183
23	2322	954	234	1446	1821	6800
24	1806	351	129	1401	1581	5292
25	1869	1206	258	1599	2508	7465
26	3096	1545	324	2163	3609	10763
27	2586	165	141	1047	1113	5079
28	2793	576	123	1425	1719	6664
Total	66633	24879	4968	46788	54240	197914

Source: Statistics South Africa, 2011

- **Economic activity by sector**

Economic Activity by Sector			
Sector	Jobs		
	Year 2012/2013 No.	Year 2013/2014 No.	Year 2014/2015 No.
Agric, forestry and fishing	153	156	158
Mining and quarrying	6 485	5 744	5 145
Manufacturing	379	386	385
Wholesale and retail trade	1 642	1 804	1 839
Finance, property, etc.	1 483	1 595	1 600
Govt, community and social services	2 567	2 845	2 964
Infrastructure services	186	201	252
Total	12 895	11 731	12 343

- **Job creation initiatives – 2015/2016 Mid-year**

TYPE OF JOBS	ANNUAL TARGET	MID-YEAR TARGET	MID-YEAR ACTUAL
Infrastructure Jobs	1 922	1 279	779
CWP Jobs	24 000	12 000	11 981
LED Initiatives	4 800	2 400	3 194
TOTAL:	30 722	15 679	15 954

SECTION G: STRATEGIC GOALS, OBJECTIVES, KPI's & TARGETS

MERAFONG CITY LOCAL MUNICIPALITY PERFORMANCE

National Key Performance Area: Basic Services Delivery and Infrastructure Development
National Outcome: Sustainable delivery of improved services to all households
 (in both formal and informal settlements)
Strategic Objective: To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

DEPARTMENT : INFRASTRUCTURE DEVELOPMENT

National key performance area	Strategic Objectives	Performance Indicator	Indicators description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 19 / 20	Target 20/21
	Civil Engineering													
Goal 1: Provision of Basic Services	Physical Infrastructure	% Stormwater Drainage maintenance Plan Implemented	Channels repaired/cleaned (meters). Areas: Khutsong Fochville Wedela Carletonville	Signed Job cards	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		(No. 6) % Kerb-inlets repaired and cleaned Maintenance Plan Implemented (units)	Kerb-inlets repaired and cleaned Areas: Khutsong Fochville Carletonville Greenspark	Signed Job cards	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicators description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 19 / 20	Target 20/21
	Civil Engineering													
		km of gravel road gravelled and km of gravel roads maintained	Activity: Re-gravelling, re-shaping and polishing of gravel roads Areas: Khutsong Wedela Kokosi Carletonville Greenspark	Signed Job cards	Operational Budget	M1– 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100					
						M3 – 100	M6 – 100	M9 – 100	M12 – 100					

National key performance area	Strategic Objectives	Performance Indicator	Indicators description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 19 / 20	Target 20/21
			Civil Engineering											
		% Potholes in Municipal tarred roads Patched/Repaired (m^2 & #)	Activity: pothole and tar repair Areas: Khutsong Wedela Fochville Kokosi Welverdiend Carletonville Greenspark Blybank	Signed Job cards	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicators description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 19 / 20	Target 20/21
	Civil Engineering													
		Area in m ² of Potholes in Tarred Roads Patched	Activity: Slurry seal Areas: Khutsong Wedela Fochville Kokosi Welverdiend Carletonville Greenspark Blybank	Signed Job cards	Operational Budget	M1–100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		% Kerb-inlets repaired and cleaned Maintenance Plan Implemented (units)	Kerb-inlets repaired and cleaned Areas: Khutsong Fochville Carletonville Greenspark	Signed Job cards	Operational Budget	M1–100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2016 / 2017	Target 2017 / 2018	Target 2018 / 2019	Target 2019/ 2020	Target 2020/ 2021
	Electrical Engineering													
Goal 1: Provision of Basic Services	Physical Infrastructure	Number of Street Lights Maintained		Payment Certificates ; Internal Work Records	Operational Budget	M1-100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100					
						M3 – 100	M6 – 100	M9 – 100	M12 – 100					
	(No. 6)	% Unaccounted Electricity losses to 15%		Monthly reports on purchases and sales	Operational Budget	M7 – 15	M10 – 15	M7 – 15	M10 – 15	15	15	15	15	15
						M8 – 15	M11 – 15	M8 – 15	M11 – 15					
						M9 – 15	M12 – 15	M9 – 15	M12 – 15					

Water Services														
Goal 1: Provision of Basic Services	Municipal Services (No. 2)	Sewer maintenance plan implemented	Fochville, Carletonville and Wedela Sewer plants	Signed Works order, Job cards	Operational Budget	M1-100 M2 – 100 M3 –100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		Water Services maintenance plan implemented	Fochville, Carletonville and Wedela Water plants	Signed Works order, Job cards	Operational Budget	M1-100 M2 – 100 M3 –100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		% Drinking Water quality standard met	Entire Merafong	Monthly reports on purchases and sales	Operational Budget	M1-95 M2 95% M3 95%	M4-95% M5-95% M6 95%	M7-95% M8-95% M9-95%	M10-95% M11-95% M12-95%	95%	95%	95%	95%	95%
	Municipal Services (No. 2)	% Unaccounted Water losses to 42%	Entire Merafong	Monthly reports on purchases and sales	Operational Budget	M1-42 M2-42 M3-42	M4-42 M5-42 M6-42	M7-42 M8-42 M9-42	M10-42 M11-42 M12-42	42	42	42	42	42

Project Management Unit														
Goal 2: Provision of Local development	Economic Development (No.4)	# Jobs created through EPWP programme	This indicator measures jobs created through the implementation of infrastructure projects by the PMU section in accordance with EPWP principles	Monthly EPWP employment reports as obtained from CLOs; Attendance Register where applicable; Employee Appointment Letters	Operational Budget	M1 – 50	M4 – 50	M7 – 50	M10 – 50	600	600	600	600	600
						M2 – 50	M5 – 50	M8 – 50	M11 – 50					
						M3 – 50	M6 – 50	M9 – 50	M12 – 50					
Goal 4: Provision of financial Viability and Management	Financial Management	Capital budget actually spent on grant funded capital projects (see list of capital projects)		PMU financial report	Operational Budget	M1 – 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100					
						M3 – 100	M6 – 100	M9 – 100	M12 – 100					

DEPARTMENT : COMMUNITY SERVICES

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 19/20	Target 20/21
Waste Management														
Goal 1: Provision of Basic Services	Municipal Services (No. 2)	% Recycled waste vs. Total landfill site		Signed waste recycling report	Operational Budget	M1–100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		Number of Remedial Activities in line with GDARD Landfill Compliance Notice		Waste management plan, GDARD report, Quarterly reports from spatial planning	Operational Budget	M1– M2 – M3 –	M4 – M5 – M6 –	M7 – M8 – M9 –	M10 – M11 – M12 –					
		% Formal Households with Access to Basic Level of Solid Waste Collection		Signed Departmental Monthly Schedules	Operational Budget	M1–100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
		Number of Remedial Activities in line with GDARD Landfill Compliance Notice	Waste management plan, GDARD report, Quarterly reports from spatial planning	Operational Budget	M1– M2 – M3 –	M4 – M5 – M6 –	M7 – M8 – M9 –	M10 – M11 – M12 –						

		% Formal Households with Access to Basic Level of Solid Waste Collection	Signed Departmental Monthly Schedules	Operational Budget	M1–100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100	100
	Municipal Services (No. 2	Wheelie Bin Roll-Out Program: Number of Wheelie Bins Delivered	Signed Receipts of Bins Delivered; List of Households Provided with Bins	Operational Budget	M1– M2 – M3 –	M4 – M5 – M6 –	M7 – M8 – M9 –	M10 – M11 – M12 –					

SOCIAL DEVELOPMENT													
Goal 2: Provision of Local Economic Development	Social Development	% of indigents applications process to completion within 20 working days		Indigents Register; Processed Forms	Operational Budget	M1–	M4 –	M7 –	M10 –				
	National Outcome					M2 –	M5 –	M8 –	M11 –				
	No.3 & 12					M3 –	M6 –	M9 –	M12 –				

ECONOMIC DEVELOPMENT PLANNING

National Key Performance Area:

Local Economic Development

National Outcome:

An Efficient, Competitive, Responsive Economic and Employment through Inclusive of Economic Growth

Strategic Objective:

To create an environment that promotes development of the local economy and facilitate job creation

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Local Economic Development													
Goal 2 Provision of Local Development and Planning	Economic Development (No. 4)	#Jobs Created and sustained through LED initiatives	This indicator measures jobs created and sustained through municipal initiatives to create an enabling environment for SMME development by providing industrial and business hives for trading	Monthly Audit Reports	Operational Budget	M1– 500 M2 – 500 M3 – 500	M4 – 500 M5 – 500 M6 – 500	M7 – 500 M8 – 500 M9 - 500	M10 – 500 M11 – 500 M12 - 500	6 000	6 100	6 200	6 300
	Economic Development (No. 4)	% LED Programmes Implemented as planned	This indicator measures LED Programmes Implemented as Planned in the LED operational plan	Monthly Progress Reports signed off by MM for submission to Sect 80	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9- 100	M10 – 100 M11 – 100 M12 - 100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Local Economic Development													
	Economic Development (No. 4)	% Business Licenses Applications Processed within 30 days of receipt	This indicator measures the lead time to process a business license application within a maximum of 30 days	Physical Applications	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

Housing Development													
Goal 6: To Provide an Integrated Spatial Development Framework	Human Settlement Management National Outcome: <i>No. 8</i>	% New Housing Applications Captured into housing waiting list within 7 days	This indicator measures the lead time to capture new housing applications into the housing waiting list within a maximum of 7 days	Application Form; Housing Waiting List	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

	Human Settlement Management National Outcome: <i>No. 8</i>	# Title Deeds of eligible beneficiaries submitted to the conveyancers for registration at the Deeds office	This indicator measures the number of transfer documents pertaining to eligible beneficiaries submitted to the conveyancers for lodging to the Deeds office for registration as per signed deeds of sale	Completed documentation submitted as per register; Letter of confirmation of receipt from conveyancer	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Human Settlement Management National Outcome: <i>No. 8</i>	Reviewed and approved Housing Plan as part of IDP by Council by 31 May	This indicator measures that the reviewed Housing Plan has been approved by Council as a high level sector plan of the IDP by 31 May (M11)	Revised Housing Plan submission to Council	Operational Budget	M1 – 0 M2 – 0 M3 – 0	M4 – 0 M5 – 0 M6 – 0	M7 – 0 M8 – 0 M9 – 0	M10 – 0 M11 – 1 M12 – 0	1	1	1	1

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Spatial Planning													
Goal 6: To Provision of Integrated Spatial Development Framework	Land Use Management National Outcome: <i>No. 10</i>	% Statutory Notices issued within 7 days of identification of illegal land use	This indicator measures the issuing of statutory notices within seven days from date of identification / notification. Statutory notices are issued in terms of SPLUMA, by-laws, town Planning schemes, land use management document, conditions of establishment and annexure F of the BCDA	Illegal Land Use Register; Inspection Report; Statutory Notices	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Land Use Management National Outcome: <i>No. 10</i>	Reviewed and approved SDF as part of IDP by Council by 31 May	This indicator measures that the reviewed SDF has been approved by Council as a high level sector plan of the IDP by 31 May (M11)	Revised SDF item submission to Council; Council Resolution	Operational Budget	M1 – 0 M2 – 0 M3 – 0	M4 – 0 M5 – 0 M6 – 0	M7 – 0 M8 – 0 M9 – 0	M10 – 0 M11 – 1 M12 – 0	1	1	1	1

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Spatial Planning													
	Land Use Management National Outcome: <i>No. 10</i>	Development and submission of By-Laws by Council in terms of (SPLUMA) by 30 June	This indicator measures the development and submission of By-Laws in terms of (SPLUMA) by Council by 30 June (M12)	Council item signed off by MM; Council Resolution	Operational Budget	M1 – 0 M2 – 0 M3 – 0	M4 – 0 M5 – 0 M6 – 0	M7 – 0 M8 – 0 M9 – 0	M10 – 0 M11 – 0 M12 – 1	1	1	1	1
	Land Use Management National Outcome: <i>No. 10</i>	Draft System of Delegations developed and approved in terms of (SPLUMA) by Council by 30 June	This indicator measures the development and approval of draft system of delegations in terms of (SPLUMA) by Council by 30 June (M12)	Council item signed off by MM; Council Resolution	Operational Budget	M1 – 0 M2 – 0 M3 – 0	M4 – 0 M5 – 0 M6 – 0	M7 – 0 M8 – 0 M9 – 0	M10 – 0 M11 – 0 M12 – 1	1	1	1	1
	Environmental Management National Outcome: <i>No. 10</i>	# Non-Compliance Detected vs. Compliance Notices Issued within 7 days of identification	This indicator measures environmental contraventions detected and inspected and notices issued within 7 days of detection (environmental contraventions in terms of NEMA and environmental authorizations /permits)	Environmental contravention Register; Inspection Report; Statutory Notices	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Spatial Planning													
	Environmental Management National Outcome: <i>No. 10</i>	# Environmental Audits Conducted vs planned	This indicator measures the number of environmental audits conducted vs planned in accordance with audit plan	Environmental Audit Plan; Environmental audit reports	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

Goal 6: To Provision of Integrated Spatial Development Framework	Building Control National Outcome: <i>No. 9</i>	% Building Plans < 500m ² processed within 30 days from application receipt	This indicator measures the number of days taken to process a building plan i.e. approve, reject or setting of requirements , from receipt of application. Application regarded as received upon proof of payment of application fee	Building Plan Application Register; Letters to applicant of approval/rejection or requirements set; Letter to be issued within 30 days	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Building Control National Outcome: <i>No. 9</i>	% Building Plans >500m ² processed within 60 days from application receipt	This indicator measures the number of days taken to process a building plan i.e. approve, reject or setting of requirements , from receipt of application. Application regarded as received upon proof of payment of application fee	Building Plan Application Register; Letters to applicant of approval/rejection or requirements set; Letter to be issued within 60 days	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

	Building Control National Outcome: <i>No. 9</i>	% Building Inspections Conducted vs applied for	This indicator measures the % of Building Inspections Conducted vs. Building Inspection Applied for	Building Application Form; Inspection Report	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
Goal 6: To Provision of Integrated Spatial Development Framework	Building Control National Outcome: <i>No. 9</i>	% Statutory Notices issued within 14 days of identification and inspection of illegal building activities GFS: <i>1206</i>	This indicator measures the lead time of a maximum of 14 days to issue a statutory notice for an illegal building activity from date of identification /inspection as per inspection report	Illegal Land Use Register; Inspection Report; Statutory Notices	Operational Budget	M1 – 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

CORPORATE SHARED SERVICES

National Key Performance Area: Municipal Institutional Development and Transformation

National Outcome: Improve organisational stability and sustainability

Strategic Objective: To improve organisational cohesion and effectiveness

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Human Capital													
Goal 3: Provision of Institutional Development and Transformation	Business Management / Leadership National Outcome: No. 5	% Maintenance of Policy Register after approval or amendment by Council		Council Resolution	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Human Resource Management National Outcome: No. 5	% implementation of the organisational training plan as approved by council		Organisational training plan Close-out report Signed SLA between Council and Service Provider Monthly progress report signed off by ED	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Human Capital													
Goal 3: Provision of Institutional Development and Transformation	Human Resource Management National Outcome: <i>No. 5</i>	% Occupational Health and Safety Plan Implemented as per the requirements of the OHS Act		Occupational Health and Safety Plan Monthly Reports	Operational Budget	M1– 100	M4 – 100	M7 – 100	M10 –10 0	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100				
						M3 – 100	M6 – 100	M9 – 100	M12 – 100				

National key performance area	Strategic Objectives	Performance Indicator	Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Corporate Communication													
Goal 3: Provision of Institutional Development and Transformation	Communication National Outcome: No. 9	% Implementation of the Communication Plan as contained in the Communication Strategy		Communication Plan Monthly reports	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Communication National Outcome: No. 9	% Call and Contact Centre Issues Actioned GFS: 1264		Monthly reports	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

National key performance area	Strategic Objectives	Performance Indicator	Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Information Communication Technology													
Goal 3: Provision of Institutional Development and Transformation	ICT Management National Outcome: No. 9	% Implementation of Information Communication Technology Master Plan		Master Plan Monthly reports	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
Legal Secretariat													
Goal 3: Provision of Institutional Development and Transformation	Knowledge Management National Outcome: No. 9	% Implementation of Knowledge Management Plan		Knowledge management plan Committee meetings minutes (Quarterly Reports)	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

FINANCIAL SERVICES

National Key Performance Area: **Municipal Financial Viability and Management**
National Outcome: **Responsive, Accountable Effective and Efficient Local Government System**

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Finance													
Goal 4: Provision of Financial Viability	Financial Viability (No. 9)	Achieve a % Collection Rate	Calculation: * Gross debtors O/B + Billed Revenue – Gross Debtors C/B – Bad Debt Written-Off / Billed Revenue X 100	Section 71/52 Reports M,Q and AFS(annually)	Operational Budget	M1– 80 M2 – 80 M3 – 80	M4 – 80 M5 – 80 M6 – 80	M7 – 80 M8 – 80 M9 – 80	M10 – 80 M11 – 80 M12 – 80	80	85	90	92
	Financial Viability (No. 9)	Achieve a % Labour Cost to Total Expenditure	Calculation: *Remuneration Employees + Councillors Remuneration / Total Operating Expenditure /100	Section 71/52 Reports M,Q and AFS(annually)	Operational Budget	M1– 30 M2 – 30 M3 – 30	M4 – 30 M5 – 30 M6 – 30	M7 – 30 M8 – 30 M9 – 30	M10 – 30 M11 – 30 M12 – 30	30	30	30	30
	Financial Viability (No. 9)	Achieve a % Operational Budget Spent		Section 71/52 Reports M,Q and AFS	Operational Budget	M1– 95 M2 – 95 M3 – 95	M4 – 95 M5 – 95 M6 – 95	M7 – 95 M8 – 95 M9 – 95	M10 – 95 M11 – 95 M12 – 95	95	95	95	95

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Finance													
Goal 4: Provision of Financial Viability	Good and Financial Sustainable Government (No. 9)	Achieve a % Capital Budget Spent		Section 71/52 Reports M,Q and AFS	Operational Budget	M1– 7.5 M2 – 7.5 M3 – 7.5	M4 – 7.5 M5 – 7.5 M6 – 7.5	M7 – 7.5 M8 – 7.5 M9 – 7.5	M10 – 7.5 M11 – 7.5 M12 – 7.5	90	95	95	100
	Good and Financial Sustainable Government (No. 9)	Achieve n a % Bad Debt Written Off vs. Provision for Bad Debt	Calculation: * Bad Debt Written-Off / Provision for Bad Debt x 100	Section 71/52 Reports M,Q and AFS	Operational Budget	M1– 0 M2 – 0 M3 – 22.5	M4 – 0 M5 – 0 M6 – 22.5	M7 – 0 M8 – 0 M9 – 22.5	M10 – 0 M11 – 0 M12 – 22.5	90	90	90	90
	Good and Financial Sustainable Government (No. 9)	Average number of days achieved for Creditors Payments made.		Section 71/52 Reports Monthly, Quarterly and AFS	Operational Budget	M1– 30 M2 – 30 M3 – 30	M4 – 00 M5 – 30 M6 – 30	M7 – 30 M8 – 30 M9 – 30	M10 – 30 M11 – 30 M12 – 30	30 (days)	30 (days)	30 (days)	30 (days)
	Good and Financial Sustainable Government (No. 9)	% Procurement of capital projects done within stipulation of procurement plan		Section 71/52 Reports M,Q and AFS Appointment letters	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Good and Financial Sustainable Government (No. 9)	% suppliers appointed through Procurement process that are BBBEE compliant (Level 1 – 10)		BBBEE certificate s and appointment letters	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

OFFICE OF THE MUNICIPAL MANAGER

National Key Performance Area: **Municipal Financial Viability**

Intended Outcome: **To improve financial management and accountability**

Strategic Objective: **To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems.**

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Municipal Manager													
Goal 3: Provision of Institutional Development and Transformation	Business Management / Leadership National Outcome: <i>No. 5</i>	Unqualified Audit Report		Signed - off Auditor General Report (MM)	Operational Budget	M1 – 0	M4 – 0	M7 – 0	M10 – 0	1	1	1	1
						M2 – 0	M5 – 0	M8 – 0	M11 – 1				
						M3 – 0	M6 – 0	M9 – 0	M12 – 0				
Goal 2: Provision of Public Participation and Good Governance	Corporate Governance National Outcome: <i>No. 12</i>	Audit Queries Received vs Corrective Action Taken within Specified Time (OPCA		Audit Reports	Operational Budget	M1 – 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100				
						M3 – 100	M6 – 100	M9 – 100	M12 – 100				
	Corporate Governance (No. 12)	% Implementation of Internal Audit Plan		Audit Reports	Operational Budget	M1 – 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100
						M2 – 100	M5 – 100	M8 – 100	M11 – 100				
						M3 – 100	M6 – 100	M9 – 100	M12 – 100				

OFFICE OF THE CHIEF OPERATING OFFICER

National Key Performance Area: **Municipal Financial Viability**

Intended Outcome: **To improve financial management and accountability**

Strategic Objective: **To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems.**

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 /18	Target 18 / 19	Target 20/21
	Integrated Development Planning												
Goal 2: Provision of Public Participation and Good Governance	Corporate Governance	%Implementation of IDP process plan as approved by Council		Council Resolution	Operational Budget	M1– 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100
	National Outcome: No. 12					M2 – 100	M5 – 100	M8 – 100	M11 – 100				
						M3 – 100	M6 – 100	M9 – 100	M12 – 100				
Intergovernmental Relations													
Goal 3: Provision of Institutional Development and Transformation	Inter-Governmental Relations	% Implementation of Intergraded Governmental Relations Plan as approved by Council		Integrated Governmental Relations Plan	Operational Budget	M1– 100	M4 – 100	M7 – 100	M10 – 100	100	100	100	100
	National Outcome: No. 9					M2 – 100	M5 – 100	M8 – 100	M11 – 100				
						M3 – 100	M6 – 100	M9 – 100	M12 – 100				

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20/21
Risk Management													
Goal 2: Provision of Public Participation and Good Governance	Corporate Governance (No. 12)	Reports required in terms of legislation versus submitted timeously	Reports: * Annual Financial Statement (August) * Mid-Term Report (January) * Annual Report (January) * Oversight Report (March) * IDP (May) * Budget Approved (May) * SDBIP (May)	Council Resolution	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Corporate Governance (No. 12)	% Implementation of Enterprise Risk Management Plan		Audit Committee Report	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
Programme Management Office													
Goal 3: Provision of Institutional Development and Transformation	Corporate Governance (No. 9)	% Evaluation of Service Providers		Payments Certificates	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100

OFFICE OF THE CHIEF OF STAFF

National Key Performance Area: Municipal Institutional Development and Transformation

National Outcome: Improve organisational stability and sustainability

Strategic Objective: To improve organisational cohesion and effectiveness

National key performance area	Strategic Objectives	Performance Indicator	Indicator Description	Evidence	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 16 / 17	Target 17 / 18	Target 18 / 19	Target 20 / 21
Political Support													
Goal 2: Provision of Public Participation and Good Governance	Broaden Local Democracy (No. 12)	% Implementation of Ward Committee Support Programmes		Approved Programme; Attendance Registers	Operational Budget	M1– M2 – M3 – 100	M4 – M5 – M6 – 100	M7 – 0 M8 – 0 M9 – 100	M10 – 0 M11 – 0 M12 – 100	100	100	100	100
	Broaden Local Democracy (No. 12)	Ward committee meetings planned versus conducted (%)		Attendance Register Signed-Off by Ward Councilor	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Broaden Local Democracy (No. 12)	Ward committee issues raised versus addressed (%)		Consolidated Report by COS	Operational Budget	M1– 100 M2 – 100 M3 – 100	M4 – 100 M5 – 100 M6 – 100	M7 – 100 M8 – 100 M9 – 100	M10 – 100 M11 – 100 M12 – 100	100	100	100	100
	Broaden Local Democracy (No. 12)	Public participation Imbizo's planned versus conducted (n)		Attendance Register Signed-Off by Ward Councilor	Operational Budget	M1– 0 M2 – 0 M3 – 1	M4 – 0 M5 – 0 M6 – 1	M7 – 0 M8 – 0 M9 – 1	M10 – 0 M11 – 1 M12 – 0	4	4	4	4
	Broaden Local Democracy (No. 12)	Community meetings held by ward councillors (n)		Approved Item by the Accounting Officer	Operational Budget	M1– 0 M2 – 0 M3 – 28	M4 – 0 M5 – 0 M6 – 28	M7 – 0 M8 – 0 M9 – 28	M10 – 0 M11 – 28 M12 – 0	112			

	Broaden Local Democracy (No. 12)	Special mayoral programmes planned versus implemented (%)		Close out report and signed item by Accounting Officer	Operational Budget	M1– 0 M2 – 100 M3 – 0	M4 –0 M5 – 0 M6 – 100	M7 – 100 M8 – 0 M9 – 0	M10 – 0 M11 – 0 M12 – 100	100	100	100	100
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SECTION H: SECTOR /OPERATIONAL PLANS

1. The following are Sector/Operational Plans which are attached as annexures in the IDP Document:

DEPT/SECTION	ANNEXURE NO.	SECTOR/OPERATIONAL PLANS	IN PLACE/ NOT IN PLACE
Chief Operations Officer	H1	Internal Audit Plan	In Place
	H2	Risk Management Strategy	In Place
	H3	Anti-Corruption Strategy	In Place
	H4	Performance Management Framework	In Place
	H5	GEYODI Plan	To be submitted
Finance	H6	5 Year Financial Plan	To be submitted
Economic Development & Planning	H7	Tourism Strategy	In Place - GDS
	H8	LED Strategy	In Place - GDS
	H9	Draft Detailed SDF	In Place
	H10	Integrated Transport Plan	District Plan
	H11	Environmental Management Plan	District Plan
Community Services	H12	Integrated Human Settlement Plan	District Plan
	H13	Poverty Alleviation Plan	In discussions
	H14	Disaster Management Plan	District Plan
	H15	Integrated Waste Management Plan	To be reviewed
	H16	Cemeteries Plan	In Place
Infrastructure Development	H17	Sports & Recreation Plan	Provincial Plan
	H18	Water Services Development Plan	To be reviewed
	H19	Infrastructure Master Plan	Not in place
	H20	Integrated Energy Plan	In Place
	H21	Dolomitic Risk Management Plan	Not in place
Corporate Shared Services	H22	Employment Equity Plan	In Place
	H23	Communication Strategy	In Place
	H24	Draft HRM & HRD Strategy	In Place
	H25	ICT Master Plan	In Place
Political Support	H26	HIV/AIDS Plan	In Place
	H27	Public Participation Strategy	In Place

SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. ROADS AND STORMWATER

LOGICAL FRAMEWORK:					
Objective(s): To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City		Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction			
Project Outputs: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	16/17	17/18
		18	1		√
		16,28	2		√
		17,18	3		√
		24	4		√
		24	5		√
		24	6	√	√
		24	7	√	√
		16,18,28	8		√
		1-28	9	√	√
Projects	Budget	16/17	17/18	18/19	Source of Finance
1. Resealing of Agnew Street, Carletonville	15 000,000		15 000,000		Revenue
2. Resealing of Onyx Drive, Carletonville	10,000,000		5 000 000	5 000 000	Revenue
3. Resealing of Ada Street Carletonville	10 000 000		10 000 000		Revenue
4. Resealing of internal roads, Fochville	20 000 000		20 000 000		Revenue
5. Resealing of Potchefstroom street, Fochville	10 000 000		10 000 000		Revenue
6. Construction of stormwater inlet Serobatse Street, Old Kokosi	1,000 000	1,000 000			Revenue
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3,000 000	3,000 000			Revenue
8. Patchwork on Kaolin Street, Carletonville	5 000 000		5 000 000		Revenue
9. Infrastructure Master Plan	3 000 000	3 000 000			Revenue
SUBTOTAL	R94 000 000	R7 000 000	R 65 000 000		

2. PUBLIC WORKS

LOGICAL FRAMEWORK:						
Objective(s): To provide effective and efficient facilities to the Merafong Community	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction					
Project Outputs: Provide convenient, safe and accessible facilities to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality			Locations:		
				Wards	Project	16/17
				17	1	✓
				24	2	✓
Costs	Budget	16/17	17/18	18/19	Source of Finance	
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	300 000	300,000			Revenue	
2. Re-plastering of the external wall in Fochville Civic Centre Resealing of Onyx Drive, Carletonville	5 000 000		5,000,000		Revenue	
SUBTOTAL	5 300 000	300 000	5 000 000			
TOTAL	99 300 000	36 300 000	45 000 000			

3. WATER

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services	Key Performance Indicator for Achievement of Objective: Municipal Services					
Project Outputs: ➤ # New water connections ➤ % Access to basic water planned vs provided ➤ % Bulk water capacity planned vs implemented ➤ % Unaccounted water loss reduction ➤ % Uninterrupted water supply ➤ % Water network maintenance plan target met ➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	16/17	17/18	18/19
		26	1			✓
		17	2			✓
		1-28	3	✓	✓	✓
		21	4	✓		
		1-10	5		✓	✓
		1-28	6	✓	✓	✓
		20,11,6 & 15	7		✓	✓
1-28	8	✓	✓	✓		
Major Activities: ➤ Construction of reservoir ➤ Construction of pipelines ➤ Replacement of pumps ➤ Replacement of valves ➤ Erecting concrete palisades	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects:	Budget	16/17	17/18	18/19	Source of Finance	
1. Provision of Infrastructure 32 stands and services – Losberg Industrial Area	10,000,000			10,000,000	MIG	
2. Provision of Infrastructure 50 stands and services – Carletonville Ext 14	20,000,000			20,000,000	MIG	
3. Water Conservation and Water Demand Management	15,000,000	5,000,000	5,000,000	5,000,000	ACIP	
4. Replacement Water Pipeline Greenspark	5,000,000			5,000,000	Revenue – asset replacement	
5. Services – Transit Areas	14,400,000			14,400,000	DoHS Grant (R105,000,000)	
6. Merafong Reservoirs and Pressure Towers Fencing (Water Safety Plan – mitigation of risk)	15,631,224		15,631,224		ACIP	
7. Wedela Depot (Public Works)	1,500,000			1,500,000	Revenue – Asset (new)	
8. Polymer concrete valve covers (Merafong)	3,000,000	1,000,000	1,000,000	1,000,000	Revenue – Asset (new)	
SUB TOTAL Page 1	84,531,224	6,000,000	21,631,224	51,900,000		

4. WATER

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services	Key Performance Indicator for Achievement of Objective: Municipal Services					
Project Outputs: ➤ # New water connections ➤ % Access to basic water planned vs provided ➤ % Bulk water capacity planned vs implemented ➤ % Unaccounted water loss reduction ➤ % Uninterrupted water supply ➤ % Water network maintenance plan target met ➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	16/17	17/18	18/19
		24-26	9		✓	✓
		1 – 28	10		✓	✓
		24	11	✓		
		20,11,6 & 15	12	✓		
		1 – 28	13	✓		
		25-26	14		✓	✓
		1-28	15	✓	✓	✓
Major Activities: - Construction of reservoir - Construction of pipelines - Replacement of pumps - Replacement of valves - Erecting concrete palisades	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects	Budget	16/17	17/18	18/19	Source of Finance	
9. New reservoir, pressure tower and supply lines Fochville (30MI)	159,000,000			159,000,000	MIG	
10. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	120,000,000			120,000,000	MIG	
11.Relocation of mid-block water Pipeline in Kokosi	9,372,335		9,372,335		ACIP	
12. Replacement of gate valves – Wedela	500,000		500,000		Revenue – Asset Renewal	
13. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000		5,000,000		MWIG	
14. Replacement bulk supply line to Kokosi with air valves	60,000,000			60,000,000	MIG	
15. Retrofitting and implementation of pre-paid water meter in Merafong City	77,256,270	25,752,090	25,752,090		ACIP	
SUB TOTAL Page 2	426,128,605	25,752,090	40,624,425	339,000,000		

5. WATER

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	16/17	17/18	18/19
		1-4,6-10	16	✓	✓	✓
		14	17			✓
		1-28	18		✓	
		2,5,12	19	✓		✓
		1 – 28	20		✓	
		1-4,6-10	21		✓	✓
		22	22	✓		
		16-18	23		✓	
Major Activities: <ul style="list-style-type: none">➤ Construction of reservoir➤ Construction of pipelines➤ Replacement of pumps➤ Replacement of valves➤ Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant				
Projects	Budget	16/17	17/18	18/19	Source of Finance	
16. Relocation of Khutsong reservoir and related Bulk	70,000,000	20,000,000	20,000,000	30,000,000	MWIG	
17. Reroute of Vygie street water pipe line	120,000,000			120,000,000	Revenue- Assets Renewal	
18. Installation of Large Consumer meters and metering of Municipal Facilities	1,840,701	1,840,701			MIG	
19. installation of air valves on Adata pipe line	500,000			500,000	Revenue – Asset Renewal	
20. Refurbishment of all PRV's within Merafong					Revenue – Assets renewal	
21.Pipeline replacement of internal reticulation in Khutsong	9,781,995	9,781,995			ACIP	
22. Kokosi ext. 6 prepaid meters-2138 Stands	4,900,000	4,900,000			MSIG	
23. Carletonville Reservoir and related bulk	42,000,000		42,000,000		MWIG	
SUB TOTAL PAGE 3	249,022,696	36,522,696	62,000,000	150,500,000		

SUB TOTAL PAGE 2	426,128,605	25,752,090	40,624,425	339,000,000	
SUB TOTAL Page 1	84,531,224	6,000,000	21,631,224	51,900,000	
TOTAL	759,682,525	68,274,786	124,255,649	541,400,000	

6. ELECTRICITY

PLANNING FRAMEWORK:						
Objective(s): Creation of Infrastructure and extension of services	Indicators for Achievement of Objectives: Completion of projects in accordance with approved project outputs and targets					
Project Outputs: - Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City	Locations: Projects cover the entire Licensed Distribution Area of Merafong City				
Major Activities: - Develop Business plans to apply for funds from potential funding agencies - Initiate, implement and monitor the projects and programmes	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality	Ward	Project	16/17	17/18	18/19
		24,26	1	√		
		All wards	2	√		
		17	3	√		
		16	4	√	√	
		All wards	5	√	√	
		1,2,17	6	√	√	
		1,2,17	7	√	√	
		24,26	8	√	√	
		24,26	9	√		
		2,18	10	√	√	
PROJECT:	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
1. Fochville Bulk Substation – ESKOM	50,000,000	35,000,000	15,000,000		External Loan	
2. Load control relays replacement and audit	4,000,000	1,500,000	2,000,000	2,000,000	Operational	
3. Rural Ring Feeder	650,000	650,000	0		Revenue	
4. Khutsong South Bulk Supply 132kV Substation	74,000,000	34,000,000	40,000,000		External Loan	
5. Street lights – Merafong Ph. 2	25,722,765	3,500,000	2,500,000	2,000,000	MIG	
6. Khutsong South Extensions Electrification	62,400,000	15,000,000	29,600,000		DoE	
7. Khutsong South new 11kv main substation	40,000,000	17,500,000	30,000,000	10,000,000	DoE	
8. Kokosi Ext 6 Electrification 2138 stands	25,656,000	0	25,656,000		DoE	
9. Load Control Upgrade	7,000,000	2,500,000	4,100,000		Renewal of assets	
SUB-TOTAL	519,778,765	109,650,000	148,856,000	14,000,000		

7. ELECTRICITY CONT.....

PLANNING FRAMEWORK:						
Objective(s): Creation of Infrastructure and extension of services	Indicators for Achievement of Objectives: Completion of projects in accordance with approved project outputs and targets					
Project Outputs: - Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City	Locations: Projects cover the entire Licensed Distribution Area of Merafong City				
Major Activities: - Develop Business plans to apply for funds from potential funding agencies - Initiate, implement and monitor the projects and programmes	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality	Ward	Project	16/17	17/18	18/19
		24,26	11	✓	✓	
		All wards	12	✓		
		1,2,17	13	✓		
		16	14	✓		
		1,2,17	15	✓		
		All wards	16	✓	✓	
		All wards	17	✓	✓	
		All wards	18	✓	✓	
		1,2,17	19	✓		
		1,2,17	20	✓	✓	
PROJECT:	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
11. Fochville – LV Network	R1,000,000	800,000	200,000		Renewal of assets	
12. Christmas Lights	R750,000	250,000			Revenue	
13. Wedela 5MVA TRF	R2,700,000	2,700,000			Revenue	
14. Blesbok Ring feeder	R600,000	600,000			Revenue	
16. Open Space Lighting	R4,500,000	2,000,000	2,000,000		Revenue	
17. Streetlight Conversion Phase 2	R10,491,230	3,411,307	4,079,923	3,000,000	MIG	
18. Streetlights Internal	R1,050,000	300,000	600,000		Revenue	
19. Khutsong South 10MVA 44/11TRF	R3,000,000	3,000,000			Revenue	
20. Bulk supply Khutsong South secondary network	R61,055,000	17,500,000	22,555,000		DoE	
SUB-TOTAL	82,446,230	30,561,307	R29,434,923	R3,000,000		

8. ELECTRICITY CONT.....

PLANNING FRAMEWORK:						
Objective(s): Creation of Infrastructure and extension of services	Indicators for Achievement of Objectives: Completion of projects in accordance with approved project outputs and targets					
Project Outputs: - Asset creation - Bulk Capacity Provision - Safe Network Operations - Improved Quality of Supply	Targets/Target Groups: Communities residing in Merafong City Business entities trading in Merafong City	Locations: Projects cover the entire Licensed Distribution Area of Merafong City				
Major Activities: - Develop Business plans to apply for funds from potential funding agencies - Initiate, implement and monitor the projects and programmes	Responsible Agencies: Merafong City Municipality Department: Infrastructure Development Department of Energy EDI Holdings Development Bank of SA West Rand District Municipality	Ward	Project	16/17	17/18	18/19
		25,26	21			
		1,2,17	22	√	√	
		24,26	23	√		
		1,2,17	24	√	√	
		1,2,17	25	√	√	
		16	26	√		
PROJECT:	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
21. Fochville Main Substation Upgrade	15,000,000				External Loan	
22. Khutsong South Bulk Substation - ESKOM	60,000,000	10,000,000	20,000,000	15,000,000	External Loan	
23. Kokosi Ext 7 Electrification 2225 stands	24,475,000		24,475,000	10,000,000	Revenue	
25. Khutsong South Bulk Electricity Phase 2	80,000,000	40,000,000	40,000,000		DoE	
26. Carletonville Ext 17	24,574,000		24,574,000		DoE	
SUB-TOTAL	204,022,000	50,000,000	109,049,000	25,000,000		
TOTAL	806,266,995	190,211,307	287,339,923	42,000,000		

9. SOLID WASTE MANAGEMENT

PLANNING FRAMEWORK:					
Objective(s): Provision of an effective and efficient integrated waste management service	Indicators for Achievement of Objectives: Rendering of equal waste collection service Availability of compliant infrastructure for safe waste disposal Availability of suitable infrastructure to promote recycling and curb littering Conducive, healthy and safe office accommodation Safe and clean environment Information board displayed at Town entrances and other public areas				
Project Outputs: <ul style="list-style-type: none"> • Rendering of equal waste collection service • Availability of compliant infrastructure for safe waste disposal • Availability of suitable infrastructure to promote recycling and curb littering • Conducive, healthy and safe office accommodation • Safe and clean environment • Information board displayed at Town entrances and other public areas 	Targets/Target Groups: Community of Merafong City Local Municipality		Locations:		
Major Activities: <ul style="list-style-type: none"> • Extension of waste collection service in informal areas • Extension of waste disposal facilities and ensuring compliance • Construction of conducive, healthy and safe offices for Solid Waste employees • Development of Waste Information System • Extension of waste minimization and recycling • Procurement of office furniture and IT equipment's • Procurement of Signage/Information Boards • Installation of Street Litter Bins to Broader Merafong 	Responsible Agencies: <ul style="list-style-type: none"> • Merafong Municipal Council • Merafong Municipal Accounting Officer • Merafong Community Service Directorate • Merafong Budget & Treasury Department • Merafong PMU (Project Management Unit) • Merafong SCM (Supply Chain Management) • Merafong Solid Waste Department • Town Planning Department 	Ward	Project	16/17	17/18
		All	A, B, C, D, E, F & G, I, L, M, N,	✓	✓
		3, 4, 9, 15,21, 22 & 26	H	✓	✓

						22, 24, 25 & 26	O			✓
						1, 2, 3, 4, 6, 7, 8, 9 & 10	P			✓
						1 & 2	Q			✓
NO.	PROJECT:	BUDGET		16/17	17/18	18/19		SOURCE OF FINANCE:		
		Secured	Unsecured							
A.	Removal of Illegal Dumping in the entire Merafong (3yrs)		R 10 200 000					Municipal Revenue		
B.	Construction of Carletonville Waste Management Depot	R 54 000 000						MIG		
C.	Office Furniture for New Carletonville Waste Management Depot		R 3 500 000					Municipal Revenue		
D.	Expansion of Carletonville Landfill Site		R 30 000 000					MIG		
E.	Pavement of Access Road to Carletonville Landfill Site	R 5 239 938		✓				MIG		
F.	Roll-out of Street litter bins to broader Merafong (2000 Bins)		R9 000 000		✓	✓		Municipal Revenue		
G.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)		R 4 500 000	✓	✓			Municipal Revenue		
H.	Waste Collection Service in the Informal Areas (Multi Year 2016 – 2019)		R 35 000 000		✓	✓		Municipal Revenue		
I.	IT Equipments		R 600 000			✓		Municipal Revenue		
L.	Procurement of Recycling Wheelie Bins (200)		R 400 000	✓				Municipal Revenue		

M.	Develop Waste Information System		R 450 000					Municipal Revenue
N.	Appointment of a Contractor to operate & manage Carletonville Landfill Site		R 42 000 000	✓	✓	✓		Municipal Revenue
O.	Construction of Drop-Off Facility in Kokosi		R 9 000 000			✓		MIG
P.	Construction of Drop-Off Facility in Khutsong		R 10 000 000					MIG
Q.	Construction of Drop-Off Facility in Khutsong South		R 9 500 000					MIG
TOTAL		R 59 239 938	R 164 150 000					

10. FACILITY MANAGEMENT AND ADMINISTRATION

LOGICAL FRAMEWORK:					
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City		Indicators for Achievement of Objectives: Access, usable, functionality			
Project Outputs: Provide standard recreational facilities to the communities of Merafong local municipality	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	16/17	17/18
		24	1	✓	
		24,18,23,10,16,21,24	2	✓	
		18	3		✓
		23	4		✓
		23	5		✓
		16	6		✓
		21	7	✓	
		24	8	✓	
PROJECTS	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE
1. Rehabilitation of Fochville Civic Centre outside building.	R6 700 000	700 000	6 000 000		Internal revenue
2. Installation of air conditioners at Carletonville civic Centre, Fochville civic centre, Molatlhegi Community hall, Greenspark Community hall, Khutsong Community hall, Carletonville sports complex, Carletonville Lapa.	R3 000 000	1 500 000	1 500 000		Internal revenue
3. Replacement of roof tiles with new tiles, replacement of stage and window curtains at Carletonville Civic Centre	R3 000 000		3 000 000		Internal revenue
4. Wedela Community hall fixing of stage lights and stage roller curtains, mounted P A system, mounted projector screen,	R750 000	250 000	500, 000		Internal revenue
5. Wedela stadium installation of 4 mass lights	R1 700,000	700 000	1 000 000		Internal revenue

6. Carletonville sports complex stadium mass 4 lights	R1 700 000	700 000	1 000 000		Internal revenue
7. Greenspark sport Facility	R6 000,000		6 000 000		Internal revenue
8. Gert van Rensburg stadium building of a kitchen and showers	R450 000	450 000			Internal revenue
TOTAL	R 14 400 000	R3 850 000	R18 500 000		

11. HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK:						
Objective(s): <ul style="list-style-type: none"> • Increase the roll out of education and awareness programmes in high risk communities. 	Indicators for Achievement of Objectives: <ul style="list-style-type: none"> • Reduction of new infection by 50% by 2021 • Ensure that 80% of affected and infected people have access to intervention services. • Ward based HIV and AIDS workshops 					
Project Outputs: <ul style="list-style-type: none"> • Continuous Prevention and Education awareness campaigns covered in all areas including Farming and Mining areas. • Observation of the days on the National Health and Social Calendar. • Improved access to VCT in all clinics of Merafong. • Extensions of ARV roll out facilities for efficient access in collaboration with the Local AIDS Council 	Targets/Target Groups: <ul style="list-style-type: none"> • Community of Merafong 	Locations:				
Major Activities: <ul style="list-style-type: none"> • Implement awareness campaigns • Roll out of HCT and Male Medical Circumcision programmes in all areas (one clinic per area per year). 	Responsible Agencies: <ul style="list-style-type: none"> • Merafong City Local Municipality • West Rand District Municipality • North West Province (Dept. of Health) • Local AIDS Council 	Ward	Project	16/17	17/18	18/19
		All wards	1	√	√	√
PROJECT:	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
1. HIV and AIDS prevention	5 467 790.36	1 500 000	1 590 000	2 377 790.36	Operational	
TOTAL	R5 467 790.36	1 500 000	1 590 000	2 377 790.36		

12. HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Poverty Alleviation						
Objective(s): <ul style="list-style-type: none"> Sustainable livelihood for indigent and impoverished people. 	Indicators for Achievement of Objectives: <ul style="list-style-type: none"> Capacity building of communities towards establishment of food security projects Facilitation of food gardening and soup kitchen projects for needy people 					
Project Outputs: <ul style="list-style-type: none"> Establishment of food gardens in community steads Provision of nutritional supplements to bed bound patients Support for orphaned and vulnerable children 	Targets/Target Groups: <ul style="list-style-type: none"> People infected by HIV and AIDS. Child Headed households Indigent database 	Locations:				
Major Activities: <ul style="list-style-type: none"> Ward based food gardening projects Income generation projects for people Living with HIV and AIDS Support for Community initiatives 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality 	Ward	Project	16/17	17/18	18/19
		All wards	2	√	√	√
PROJECT(S):	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
2. Poverty Alleviation Project	2 024 769.60	636 000	674 160	714 609.60	Operational	
TOTAL	R2 024 769.60	R636 000	R674 160	R714 609.60		

13. HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: NPO Support						
Objective(s): <ul style="list-style-type: none"> Strengthening of Community initiatives 	Indicators for Achievement of Objectives: <ul style="list-style-type: none"> Sustainable community projects Poverty alleviation Support to vulnerable groups 					
Project Outputs: <ul style="list-style-type: none"> Provision of resources Inter-sectoral collaboration 	Targets/Target Groups: <ul style="list-style-type: none"> Unfunded Health and Social Development NGOs 	Locations:				
Major Activities: <ul style="list-style-type: none"> Grant in aid to unfunded NPOs 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality 	Ward	Project	16/17	17/18	18/19
		All wards	3	√	√	√
PROJECT(S):	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
3. NGO and ECD Support	1 561 800	500 000	530 000	531 800	Operational	
TOTAL	R1 561 800	R500 000	R530 000	R531 800		

14. HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Sustainable support for Vulnerable groups						
Objective(s):	Indicators for Achievement of Objectives:					
•	• Sustainable support to vulnerable groups- Women, Children, Elderly and People with disabilities					
Project Outputs:	Targets/Target Groups:			Locations:		
• Advocacy programmes • Resources for organised structures as per need • Capacity building workshops of structures	• Women • Children • Elderly • People with Disabilities					
Major Activities: • Capacity building workshops of	Responsible Agencies: • Merafong City Local Municipality			Ward	Project	16/17
				All wards	4	√
PROJECT(S):	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
4. Sustainable support for Vulnerable groups	1 591 800	500 000	530 000	561 800	Operational	
TOTAL	R1 591 800	R500 000	R530 000	R561 800		

15. HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Ward based Indigent Registration Programme						
Objective(s):	Indicators for Achievement of Objectives:					
•	• Credible, updated Indigent register					
Project Outputs:	Targets/Target Groups:			Locations:		
<ul style="list-style-type: none"> • Identification of indigent household • Verification of indigents • Maintenance of indigent register • Indigent exit program • Recruitment of ward based verification officers 	<ul style="list-style-type: none"> • People with Disabilities • Aged • Unemployed • Child headed households 					
Major Activities:	Responsible Agencies:			Ward	Project	16/17
				All wards	5	✓
<ul style="list-style-type: none"> • Ward based verification of indigents • Training of verification officers 						
PROJECT(S):	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
5. Indigent registration programme	4 775 400	1 500 000	1 590 000	1 685 400	Operational	
TOTAL	R4 775 400	R1 500 000	R1 590 000	R1 685 400		

16. HOUSING & ADMINISTRATION

Planning Framework									
Objective(s): To reduce housing backlog by providing essential services and top structures for the community of Merafong City.			Indicators of achievements of objectives: <ul style="list-style-type: none">Number of stands servicedNumber of houses as build						
Project Outputs: 1. Construction of services Khutsong Ext. 5 2. Construction of houses in Khutsong Ext .3 3. Construction of services & houses in Khutsong South Ext. 5 & 6 4. Installation of services Khutsong South Ext. 5 & 6 5. Construction of houses in Khutsong South Ext. 5 & 6 6. Construction of houses in Khutsong South Ext. 5 & 6 7. Construction of houses in Kokosi Ext. 6 T/S 8. Construction of outfall sewer. Kokosi Ext. 7 9. Installation of services in Kokosi Ext. 7 10. Construction of houses in Kokosi Ext. 7 (3169) 11. Fochville feasibility Study 12. Wedela Ext 4 (services – 500 stands) 13. Wedela Ext 4 (Top Structures – 500 stands) 14. Community Rental Unit Deelkraal. 15. Community Rental Unit Anglo “West Wits” 16. Private construction Varkenslaagte Mixed Housing Project			Responsibility Agency: Merafong City Local municipality		Locations:				
					Wards	Project	16/17	17/18	18/19
					2&12	1	500		
					3&4	2	265		
					12&2	3	935		
					12&2	4		578	
					12&2	5	250		
					12&2	6		920	
					2&12	7	736+1010	392	
					1&17	8			
					22	9		3169	
					22	10		1000	3500
					22&21	11			
					22&21	12			500
					20	13			500
					20	14		648	
20	15								
24	16								
PROJECT	BUDGET	16/17		17/18	18/19	SOURCE OF FUNDING:			
		Secured – Provincial Programme	Unsecured						
1. Khutsong South Ext. 5 (500) Services	21,813,000	21,813,000				GDoHS / Implemented by Merafong City LM			
2. Khutsong Ext. 3 (Mining Town) (265) T/S	33,811,098	33,811,098				GDoHS / Implemented by Merafong City LM			
3. Khutsong South Ext. 5 & 6 (935) Services & T/Structure	233,711,000	30,189,000		203,522,000		GDoHS / Implemented by Merafong City LM			

4. Installation of services Khutsong South Ext. 5 & 6	24,854,000			24,854,000		
5. Khutsong South Ext. 5 & 6 (250) T/S	28,312,350	28,312,350				GDoHS / Implemented by Merafong City LM
6. Khutsong South Ext 5 & 6 (920)				101,200,000		
7. Kokosi Ext. 6 (736+1010)+(392)	83,351 558	83,351,558			43,120,000	Gauteng Dept. of human settlement the implementer
8. Kokosi Ext. 7 Outfall Sewer	10,000,000	10,000,000				Gauteng Dept. of human settlement the implementer
9. Kokosi Ext. 7 Services (3169)	203,552,000			52,787,000	150,735,000	Gauteng Dept. of human settlement/ not confirmed
10. Kokosi Ext. 7 Top Structures (3169@R110000)	348,590,000				348,590,000	Gauteng Dept. of human settlement/ not confirmed
11. Fochville (Feasibility Study)	50,000,000				50,000,000	Gauteng Dept. of human settlement/ not confirmed
12. Wedela Ext 4 (500 stands)(services)	22,671,068				22,671,068	Gauteng Dept. of human settlement/ not confirmed
13. Wedela Ext 4 (500 stands) (tops structures)	To be determined					Gauteng Dept. of human settlement/ not confirmed
14. Community Rental Unit Deelkraal (private development)	To be determined					Gauteng Dept. of human settlement/ not confirmed
15. Community Rental Unit Anglo "West Wits" (Private Development)	To be determined					Gauteng Dept. of human settlement/ not confirmed
16. Varkenslaagte (9000) Mixed Housing Project (Private Development)	To be determined					Gauteng Dept. of human settlement/ not confirmed
Total	1,060,666,074	207,477,006		382,363,000	615,116,068	

17. LOCAL ECONOMIC DEVELOPMENT, TOURISM & RURAL DEVELOPMENT

PLANNING FRAMEWORK:						
Objective(s):	Indicators for Achievement of Objectives:					
Local Economic Development informed by the Merafong Growth and Development Strategy	Completion of projects in accordance with project outputs and targets.					
Project Outputs: 1. Construction of trading facilities 2. Construction of trading facilities 3. Construction of trading facilities 4. Tourism development 5. Tourism development 6. Tourism development 7. Agricultural development	Targets/Target Groups 1. SMME's 2. SMME's 3. SMME's 4. Community members 5. Community members 6. Community members 7. Small scale farmers	Projects	16/17	17/18	18/19	
		1 – Ward 20				✓
		2 – Ward 25	✓			
		3 - Ward	✓			
		4 – Ward 1 -28	✓			
		5 – Ward 1 – 28	✓			
		6 – Ward 1 - 28	✓			
		7 – Ward 28	✓			
Projects:	Budget	16/17	17/18	18/19	Source of Finance:	
1. Industrial Hive – Wedela Phase II	15,239,176			15,239,176	MIG business plan approved (funding unsecured)	
2. Informal Trading Area Phase II (Oberholzer)	2,600,000	629,100			MIG	
3. Trading facilities Fochville Taxi rank (Erf 663)	9,000,000	9,000,000			Mining SLPs	
4. Heritage feasibility study Lepalong caves	200,000	200,000			Operational	
5. Heritage feasibility study Paleo sinkhole	200,000	200,000			Operational	
6. Feasibility study for the development of the Merafong Heritage precinct	1,000,000	1,000,000			Gauteng Infrastructure Financing Agency (GIFA)	
7. Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per	10,000,000	10,000,000			GDARD (Rural Development)	
TOTAL BUDGET	38,239,176	21,029,100	0	15,239,176		

18. PARKS AND CEMETERIES

LOGICAL FRAMEWORK					
Objective(s): Parks and Cemeteries	Indicators for achievement of objectives:				
	Greening of Merafong City				
PROJECT OUTPUTS: - Development of Parks	TARGETS/TARGET GROUPS: Merafong community	LOCATIONS:			
		Ward	Project	16/17	17/18
		Ext 5	1	x	
		Wedela			x
		Greater C/Ville			x
MAJOR ACTIVITIES: Implement project as indicated below	RESPONSIBLE AGENCIES: - Merafong City Local Municipality				
PROJECT	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE
1. Park development Community Park Khutsong Ext 5	R2 500 000	2 500 000			Revenue
2. Park development Wedela	R150 000.		150 000		Revenue
3. Upgrading parks Carletonville	R100 000			100 000	Revenue
TOTAL BUDGET	R2 750 000	R2 500 000	R150 000	R100 000	

19. EMPLOYMENT EQUITY AND OCCUPATIONAL HEALTH AND SAFETY

Logical Framework					
Objectives(s): To ensure that the health and safety of employees are protected through x-rays and medical examination		Indicators for Achievement of Objectives: Medical examination of all employees in (cleansing, water, sanitation, civil engineering, painting) is done according to the programme of Occupational Medical Practitioner.			
Project Outputs: <ol style="list-style-type: none"> 1. Healthy Employees 2. Safe Working Environment 3. Productive Employees 		Targets/Targets Groups: Merafong Employees	Locations: Most employees in the following units/sections <ul style="list-style-type: none"> • Water and Sanitation, Water Care Works, Electrical Engineering, Painters, Parks, Waste Management, Public Safety, Housing Location : Fire Extinguishers All Municipal Buildings		
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments.		Responsible Agencies: Merafong City Local Municipality	Breakdown Costs for OMP Baseline Examination Blood Pressure Temperature Check Weight Blood Sugar Height	150 per person	
			Vision Screening	R70 per person	
			Lung Function Test	R85 per person	
			Ent. Exam	R50 per person	
			Audiogram (Hearing Test)	R175	
			Physical Examination	R70	
			Chest X-Ray	R200	
Cost	Budget	16/17	17/18	18/19	Source of finance: Income (own)
Medical Examination	1 220 000	380 000	390 000	450 000	
Fire Extinguishers (All Municipal Building)	337 360	100 000	112 360	125 000	
TOTAL	1 557 360	480 000	502 360	575 000	

20. PROGRAMS Sport, Recreation, Art, Culture and Library Information Programs

PLANNING FRAMEWORK:									
Objective(s): Promotion of Sport & Recreation in Merafong City		Indicators for Achievement of Objectives: Present programs for the Development of youth, promote healthy lifestyle							
Project Outputs: Enhance sport participation		Targets/Target Groups: Merafong community			Locations:				
					Ward	Project	16//17	17/18	18/19
					All	All	✓		
Major Activities: Implementation of programs as listed below		Responsible Agencies: Merafong City Local Municipality							
Projects		Budget	16/17	17/18	18/19	Source of Finance:			
SPORT & RECREATION PROGRAMS									
1. Woman’s Month games	80 000	80 000			Revenue				
2. Merafong marathon	300 000	300 000			Revenue				
3. Sport Indaba	180 000	180 000			Revenue				
4. OR Tambo	450 000	450 000			Revenue				
5. Netball Association	40 000	40 000			Revenue				
6. Community Games	70 000	70 000			Revenue				
7. Holiday Program	250 000	250 000			Revenue				
8. School athletics and cross – country	60 000	60 000			Revenue				
9. Development league and Mayoral Games	280 000	280 000			Revenue				
10. Inter Departmental Games	50 000	50 000			Revenue				
11. High School Freedom Day Games	180 000	180 000			Revenue				
12. Easter Mass Participation Games	250 000	250 000			Revenue				
13. Generic Courses	60 000	60 000			Revenue				
14. Youth Month games	R250 000	R250 000			Revenue				
Totals	R2 500 000	R2 500 000							

21. **ARTS & CULTURE PROGRAMS**

PLANNING FRAMEWORK:								
Objective(s): Promotion of Arts and culture in Merafong City		Indicators for Achievement of Objectives: Programs presented for the Development and support of local artists						
Project Outputs: Development & exposure of local artists		Targets/Target Groups: Merafong community		Locations:				
				Ward	Project	16//17	17/18	18/19
				All	All	✓		
Major Activities: Implementation of programs as listed below		Responsible Agencies: Merafong City Local Municipality						
Projects	Budget	16/17	17/18	18/19	Source of Funding			
Ezomoya Gospel Festival	250 000	250 000			Revenue			
Holiday Program	80 000	80 000			Revenue			
Iqonga (Theatre/ Drama Competitions)	180 000	180 000			Revenue			
Ezenkolo (Gospel Extravaganza)	180 000	180 000			Revenue			
Heritage Day Celebration	400 000	400 000			Revenue			
Battle of the DJ’s	180 000	250 000			Revenue			
Jika ‘s Bone	180 000	250 000			Revenue			
Macufe	160 000	160 000			Revenue			
Jazz Festival	300 000	300 000			Revenue			
Arts & Culture Indaba	180 000	180 000			Revenue			
Holiday Program	100 000	100 000			Revenue			
Educational and Motivational Talk	150 000	150 000			Revenue			
Battle of the Poets & Writers	170 000	170 000			Revenue			
Mother Tongue Celebration	200 000	200 000			Revenue			
Ishashalazi Awards	250 000	250 000			Revenue			
Joy of Jazz (National Program)	100 000	100 000			Revenue			
Story Telling	150 000	150 000			Revenue			
Choral Festival	180 000	180 000			Revenue			
Comedy Competition	120 000	120 000			Revenue			
Arts Exhibition	160 000	160 000			Revenue			
Debate	120 000	120 000			Revenue			
Total	R 3 930 000	R3 930 000						

22. SPEAKER'S OFFICE

Logical Framework:					
Objective(s): To run an effective public participation office		Indicators of achievements of objectives: Community of Merafong City Local Municipality			
Projects Outputs: 1. The executive Mayor to present the state of the city address 2. To address the challenges that are facing the Speakers Office 3. Capacitating petitions committee to deal effectively with cases 4. Creating a caring society 5. The creation of a better informed community on all aspects of the municipal governance 6. Participatory democracy and encouraging dialogue amongst the community members and the stakeholders 7. Fighting poverty and unemployment through sustainable projects 8. Women's month celebration 9. Improving service delivery of the local government through resolutions of the summit. 10. Effectiveness of the administration of ward committees 11. Thanks giving ceremony of the councilors by the Speaker	Target/Targets Groups: Community of Merafong City Local Municipality	Locations:			
		Ward	Project	16/17	17/18
		1-28	1		√
		1-28	2		√
		1-28	3		√
		1-28	4		√
		1-28	5		√
		1-28	6		√
		1-28	7		√
		1-28	8		√
		1-28	9		√
		1-28	10		√
		1-28	11		√
		1-28	12		√
PROJECT NAME	BUDGET	16/17	17/18	18/19	SOURCE OF FUNDING
1. Opening of council	R 600,000		290,000	310,000	Operational
2. Speakers Forum	R 180,000		80,000	100,000	Operational
3. Rules and Ethic committee workshops	R 110,000		50,000	60,000	Operational
4. Petition Committee Workshop	R 420,000		200,000	220,000	Operational
5. People's Assembly	R 600,000		290,000	310,000	Operational
6. Ward committee awards	R215,000		100,000	115,000	Operational
7. Public Participation	R1,500,000		650,000	850,000	Operational
8. Development of Ward Base Projects	R2,800,000		1,400,000	1,400 000	Operational
9. Women of the Month Award	R 368,000		175,000	193,000	Operational
10. Ward Committee Summit	R385,000		185,000	200,000	Operational
11. Ward Committee Support	R 9,520,000		4,660	4,860	Operational
12. Closing of Council	R 410,000		190,000	220,000	Operational
TOTAL	R 17,108,000		R 8,270,000	R 8,838,000	Operational

23. FINANCE

PLANNING FRAMEWORK: FINANCIAL VIABILITY AND MANAGEMENT						
Objective(s): To ensure To ensure that council is a viable municipality and are effective	Indicators for Achievement of Objectives: To increase payment levels To pay creditors in 30 days					
Project Outputs: To ensure that councils debt is collected, assets are insured, transactions are recorded and property plant and equipment are disclosed in terms of GRAP 17	Targets/Target Groups: All	Locations: All				
Major Activities: Insurance Procurement of a Financial Management System Procurement of an Asset register and the conversion of existing data Conversion and compliance to SCOA Credit control of defaulters Debt Collection of arrear account Reading of meters Delivery of consumer accounts VAT audit	Responsible Agencies: Merafong Cogta National Treasury Service providers	Ward	Project	16/17	17/18	18/19
		All	1	✓	✓	✓
		All	2	✓		
		All	3	✓	✓	
		All	4	✓		
		All	5	✓	✓	✓
		All	6	✓	✓	✓
		All	7	✓	✓	✓
		All	8	✓	✓	✓
		All	9	✓	✓	✓
PROJECT:	BUDGET	16/17	17/18	18/19	SOURCE OF FINANCE:	
Insurance	16,500,000	5,000,000	5,500,000	6,000,000	Operational	
Financial Management System	16,000,000	16,000,000			Operational	
Asset Register	5,000,000	1,000,000	4,000,000		DORA	
SCOA	2,000,000	2,000,000			MSIG	
Credit Control	7,200,000	2,400,000	2,400,000	2,400,000	Operational	
Debt Collection	7,200,000	2,400,000	2,400,000	2,400,000	Operational	
Meter Reading Contract	5,400,000	1,800,000	1,800,000	1,800,000	Operational	
Delivery of Accounts	3,600,000	1,200,000	1,200,000	1,200,000	Operational	
VAT Audit	2,000,000	2,000,000			Operational	
TOTAL	64,900,000	33,800,000	17,300,000	13,800,000		

PROGRAMMES

LOCAL ECONOMIC DEVELOPMENT

FRAMEWORK FOR IMPLEMENTATION OF BUSINESS STRATEGIES								
GOALS	OBJECTIVES		PROJECTS AND ACTIONS		PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION			
					RESOURCES REQUIRED	STRATEGIC IMPORTANT	URGENCY	TOTAL SCORE
BUSINESS DEVELOPMENT STRATEGY 1					L=3; M=2; H=1	L=1; M=2; H=3	L=1; M=2; H=3	
GOAL: Establish a business investment friendly environment that aims at building the confidence levels of the businesses in the future of the Merafong economy	1.1	To institute and effective and continuous communication mechanism between the LM and business	1.1.1	Institute monthly meetings between the municipality and the business community where the needs, gaps and opportunities are addressed. The Business Expansion and Retention programme results may also feed into these meetings to structure discussions.	L	M	H	H
	1.2	To provide business with information and data on business development information, data and opportunities through the Enterprise Development Centre	1.2.1	Information pertaining to business development is to be provided on the municipal website. Opportunities pertaining to projects/tenders and procurement to be published in the local press and the municipal website.	M	M	L	M
	1.3	To ensure effective delivery of municipal services to the business community	1.3.1	Implement a Business Expansion and Retention Programme that is reviewed annually and feeds into the municipal structures to address the problems of businesses on a short and medium term basis.	M	H	H	H
	1.4	Undertake Urban Renewal Programme in Merafong and especially in the main business areas and create	1.4.1	This programme would have two main components (i) establishment of Urban Improvement Precinct in the main business concentration areas and (ii)	H	H	M	H

		linkages in accordance with the Spatial Development Framework		implement by-laws that encourage business to renovate, upgrade and maintain their buildings and even vacant buildings in the main business areas				
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GOALS	OBJECTIVES		PROJECTS AND ACTIONS		PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION			
					RESOURCES REQUIRED	STRATEGIC IMPORTANT	URGENCY	TOTAL SCORE
BUSINESS DEVELOPMENT STRATEGY 2					L=3; M=2; H=1	L=1; M=2; H=3	L=1; M=2; H=3	
GOAL: Business Support Systems	2.1	To establish an Enterprise Development Centre incorporating a Business Information Centre – liaise and promote Business Chamber(s)	2.1.1	Encourage GEP to open local satellite offices in Merafong and to provide a One-stop business information service. The hosting of the GEP office will be done by the municipality at premises such as libraries and business hives decentralised throughout Merafong..	M	H	M	M
	2.2	To establish Merafong as a Smart City	2.2.1	Formulate and implement a long term programme to establish Merafong as a Smart City. Providing free Wi-Fi access for all businesses may be a first priority	H	M	M	M
	2.3	To maximise the local procurement of the mining requirements	2.3.1	Interface between mines and their procurement requirements	L	M	M	M
			2.3.2	Increasing the local sourcing and provision of goods/services to mines;	M	H	H	H
			2.3.3	Projects involving environmental rehabilitation of land;	H	M	L	L
			2.3.4	Development of service industries linked to mining;	H	H	H	M
			2.3.5	Small-scale mining, e.g. reworking of mine dumps link with environmental rehabilitation	H	M	M	M
			2.3.6	Social investment by mines	M	H	H	H

GOALS	OBJECTIVES		PROJECTS AND ACTIONS		PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION			
					RESOURCES REQUIRED	STRATEGIC IMPORTANT	URGENCY	TOTAL SCORE
BUSINESS DEVELOPMENT STRATEGY 3					L=3; M=2; H=1	L=1; M=2; H=3	L=1; M=2; H=3	
GOAL: Access to finance	3.1	To ensure that the SMMEs in Merafong have access to finance	3.1.1	Implement through the GEP offices to-be-established a link to the Small Enterprise Finance Agency and their programmes and assist business in the submission of applications for finance	L	H	H	H
BUSINESS DEVELOPMENT STRATEGY 4					L=3; M=2; H=1	L=1; M=2; H=3	L=1; M=2; H=3	
GOAL: Business development tools	4.1	To address the problems and gaps that business experience in Merafong	4.1.1	Undertake Business Expansion and retention surveys on an annual basis and distribute information to businesses and make sure it links into the municipal structures and systems	M	H	M	M
	4.2	To ensure that an effective and efficient business regulatory environment exists in Merafong	4.2.1	Through the Business Expansion and Retention Programme review the Policies, Regulations and By-laws that has a significant negative impact on business	M	M	M	M
	4.3	To increase and promote local investment on Merafong	4.3.1	Formulate an Incentive Policy and use it in the promotion of the municipality as an Investment destination	M	M	M	M
			4.3.2	Issuing an Investment Brochure				

GOALS	OBJECTIVES		PROJECTS AND ACTIONS		PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION			
					RESOURCES REQUIRED	STRATEGIC IMPORTANT	URGENCY	TOTAL SCORE
BUSINESS DEVELOPMENT STRATEGY 5					L=3; M=2; H=1	L=1; M=2; H=3	L=1; M=2; H=3	
GOAL: Develop a new future for business in Merafong during the transition period and after mining has closed in the municipality	5.1	Strategy for the Long Term Development of Merafong loss from mining	5.1.1	Develop and formulate a development strategy to create a "New" economy for the municipality loose from mining and to be implemented over the long term. Creativity and innovation will be key to the formulation of the strategy. The buy-in of all stakeholders into this strategy will be fundamental to its success. The strategy may need to be based on resources and strengths that do not currently exist in the municipality but that need to be developed. Opportunities of using public spaces and unlocking the dynamic and vibrant energy of the youth may form the corner stones of the strategy.	L	H	H	H
	5.2	Sector Opportunities loose from mining: Agriculture	5.2.1	Small-scale commercial farming;	M	M	M	M
			5.2.2	Agro-processing industries/activities;	M	M	M	M
	5.3	Sector Opportunities loose from mining: Manufacturing	5.3.1	Agro-industrial processing, e.g. Dairy processing, grain milling;	M	M	M	M
			5.3.2	Identify Materials/equipment used in the mining and industry sectors, e.g. drilling, explosives that can create business opportunities	M	M	M	M
			5.3.3	Recycling plant (waste recycling);	M	M	M	M

GOALS	OBJECTIVES		PROJECTS AND ACTIONS		PRIORITY PROJECTS / ACTIONS FOR IMPLEMENTATION			
					RESOURCES REQUIRED	STRATEGIC IMPORTANT	URGENCY	TOTAL SCORE
	5.4	Sector Opportunities loose from mining: Retail and whole trade	5.4.1	Provision of all services and supplies needed by the retail sector	M	M	M	M
			5.4.2	Provide suitably zoned land and bulk services in-line with the SDF for shopping facilities to fill the gaps experienced	M	M	M	M
	5.5	Sector Opportunities loose from mining: Services	5.5.1	Identify services that can be provided to the mines by businesses.	M	H	H	H
			5.5.2	Provision of supporting services to SMME's.	M	H	H	H
	5.6	Sector Opportunities loose from mining: Tourism	5.6.1	Development of a conference venue;	M	M	M	M
			5.6.2	Mining based tourism;	M	M	M	M
			5.6.3	Tourism Route Development include Merafong as a destination.	M	M	M	M
	5.7	Sector Opportunities loose from mining: Transport and communication	5.7.1	Improvement of existing infrastructure;	M	H	M	M
			5.7.2	Develop integrated transport node.	M	M	M	M

ICT IMPLEMENTATION PLAN 2016

Purpose

The purpose of this report is to inform the Executive Director, Corporate and Shared Services on the Information Communication and Technology plan for 2016.

Background

Information Communication and Technology is a component of Corporate and Shared Services in Merafong City Local Municipality. The ICT Governance constitutes, policies, plans, Standard Operating procedure, risks management and implementing audit finding recommendations.

ICT Strategic plan:

The following is the implementation plan for ICT:

Deliverable	Status	Action Plan	Timeframe	RESPONSIBLE PERSON/CHAMPION
Review of ICT Strategy /Governance Framework processes	The ICT strategy (MSP) is developed and Approved by the Council. ICT is implementing the Strategy. The Auditor General recommended for the review of the strategy	The ICT section is reviewing the ICT Strategy. The approved Strategy is attached. "Annexure A"	30 June 2016	ICT Manager (S.J. Segone)
Inadequate Information technology management (DRP)	The Service provider (Integr8 IT) is appointed to implement the Disaster Recovery Plan	The backup strategy and disaster recovery plans are in the process of being documented. "Annexure B"	30 June 2016	IT Technician (Gerrit Du Preez
Inadequate information technology management	The security policy is approved and according to the AG, the configuration management, security configurations and change processes need to be developed	The configuration management, security configurations and change processes will be developed. "Annexure C"	30 June 2016	ICT Manager (S.J. Segone)
Inadequate firewall documentation and management	Service provider(Brilliant Telecommunication) has been appointed for the installation of firewall	Brilliantel and ICT section develop firewall policy and procedures.	30 June 2016	Brilliantel, Leslie and Jaco
Inadequate firewall documentation and management	Service provider(Brilliant Telecommunication) has been appointed for the installation of firewall	Brilliantel and ICT section develop firewall policy and procedures.	30 June 2016	Brilliantel, Leslie and Jaco

Firewall change management policy	Service provider(Brilliant Telecommunication) has been appointed for the installation of firewall	Brilliantel and ICT section develop firewall policy and procedures.	30 June 2016	Brilliantel, Leslie and Jaco
Firewall logs	Service provider(Brilliant Telecommunication) has been appointed for the installation of firewall	Brilliantel and ICT section develop firewall policy and procedures.	30 June 2016	Brilliantel, Leslie and Jaco

Challenges faced by ICT Section.

Vacant positions:

There are vacant positions for **two telephone technicians, two ICT technicians (maintenance)** and **one Security Officer** that must be filled urgently. **(Total 5)**

Upgrade Network connectivity.

The network connection to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Conlog and workflow systems. The line must be upgraded to at least to 4mb.Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out. Routers in Fochville traffic section and Wedela pay point not working, resulting in non-functional of telephone. Blybank satellite offices radio link unreliable.

Server infrastructure

There are servers that need components replaced. The power supply on a ML350 and primary fan assembly unit must be replaced. We need to make more power plugs available in the environment as there are more servers that have no backup power plugs as the servers power is run from UPS power. Merafong technicians have no access to email, proxy and firewall server, only service provider technicians has the access. No training conducted to Merafong technicians as stated in the contract.

Telephones

Advance Voice System

MCLM currently does not have a contract or service level agreement with AVS and municipality is using their PABX system and we encounter problems in calling them out for assistance.

Since the installation of Cisco routers, telephones at the Fochville traffic, Wedela, Oberholzer sewerage plant and Khutsong South pay point are out of service for almost two years.

Telephone Management System

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the old system.

Telephone Technician

The telephone part of ICT section is short-staffed; there is only one person who is responsible for everything regarding telephone. If the technician is on annual or sick leave, there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

Telephone Stock/Material

The Municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have adequate material to maintain our telephones.

VOX telecom and Altech Auto page

Our Telkom bill is currently too high since we do not use rates from VOX and we are also calling cell phone directly from Telkom.

Recommended solutions

- Permanent telephones and IT technicians must be appointed urgently.
- Network connection must be upgraded to head office and satellite offices (at least to 4mb).
- An experienced and knowledgeable service provider must be appointed to assist with cabling. This must be done through tender processes.
- Merafong technicians must be given access to e-mail, proxy and firewall servers and be trained
- The appointed service provider, Brilliantel must solve the CISCO routers installed at Fochville traffic, Wedela, Oberholzer traffic plan and khutsong South pay point. Telephones are out of order for almost two years due to the problem.
- Merafong Local City Municipality should extend the service level agreement on a month to month with Advance Voice System while we are still looking at the possibility of acquiring a new effective PABX system.

Resource Management

The hardware management specifications are as follows;
Desktop and Laptop specification:

Desktop

CPU i5 Intel, memory 4GB, 17" flat screen, HDD 500 GB

Laptop

CPU 17, memory 8GB, 17" flat screen, HDD 1TB

Ipads

10" iPad

Consolidation of IT related budget

Every department in Merafong municipality have their own IT budget, they buy their own brands (laptops and desktops) with own specification. This creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will be easily controlled and we will advise about the brand (standardization) and relevant specifications and when is the system due for replacement. Money will be saved on IT budget.

MOTIVATION

The motivation for this report is to inform the Executive Director, Corporate and Shared Services about the activities and plan of the Section: Information and Communication Technology for 2016.

RECOMMENDED

- That cognizance is taken of the report of the Information Technology Section
- That the network upgrade will resolve the performance of Information Technology Section in Merafong Local Municipality.
- Vacant positions in the ICT section are filled urgently especially for the telephone technicians.
- ICT technicians are trained by Brilliantel service provider as per contract agreement.
- That ICT budget for 2016/17 is increased to solve the Telephone, and Network infrastructure.

PROJECTS LIST

ROADS AND STORMWATER

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Khutsong Roads and Stormwater (Phase 1)		6 813 010	7 000 000	7 000 000	MIG
Kokosi Roads and Stormwater (Phase 2)		7 979 700	7 000 000	7 000 000	MIG
Wedela Ext 3 Roads and Stormwater (Phase 1)		5 036 000	7 000 000	7 000 000	MIG
TOTAL		R 19 828 710	R21 000 000	R21 000 000	

PUBLIC WORKS

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Khutsong Multi-Purpose Community Centre		20 105 493			MIG
TOTAL		R20 105 493			

ELECTRICITY

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Street light Merafong Phase 3		1 924 000	3 000 000	3 000 000	MIG
Khutsong South Electrification		13 000 000	16 000 000		Integrated National Electrification Programme
Kokosi Ext 99 Electrification		2 000 000			Integrated National Electrification Programme
Kokosi Ext 6 Electrification				20 000 000	Integrated National Electrification Programme
TOTAL		R16 924 000	R19 000 000	R23 000 000	

WASTE MANAGEMENT

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Construction of Carletonville Waste Management		4 674 636	15 000 000	21 296 739	MIG
TOTAL		R4 674 636	R15 000 000	R21 296 739	

WATER

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Replacement of Khutsong Reservoir		20 000 000	20 000 000	30 000 000	
TOTAL		R20 000 000	R20 000 000	R30 000 000	

WASTE WATER

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Sludge Drying Beds – Kokosi & Khutsong WWTP		3 121 061	10 300 000	7 369 261	MIG
TOTAL		R3 121 061	R10 300 000	R7 369 261	

SANITATION

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Khutsong North Water & Sewer reticulation		5 000 000	10 000 000	10 000 000	MIG
TOTAL		R5 000 000	R10 000 000	R10 000 000	

LOCAL ECONOMIC DEVELOPMENT

PROJECTS	WARD	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	SOURCE OF FUNDING
Informal Trading Area Carletonville Phase 2		629 100			MIG
Total		R629 100			

SECTION J: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES & PROGRAMMES

ALIGNMENT MATRIX

Back to Basics Pillars	Local Government Mandate	The National Outcomes	9 Primary Challenges Of NDP	CoGTA Performance Indicators	Ten Pillars	MCLM Strategic Goals
Putting people first and their concerns.	To provide democratic and accountable government for local communities	Improved quality of basic education	Too few people work.	Planning in anticipation of CoGTA performance indicators.	Radical economic transformation	Provision of Basic Services
Deliver municipal services	To ensure the provision of services to communities in a sustainable manner	A long and healthy life for all South Africans	The quality of school education for black people is poor.	Institutional transformation.	Decisive spatial transformation	Provision of Local development
Sound financial management and accounting	To promote social and economic development	All people in South Africa are and feel safe	Infrastructure is poorly located, inadequate and under-maintained.	Service Delivery and Infrastructure Development.	Accelerating social transformation	Provision of Institutional Development and Transformation
Good governance	To promote a safe and healthy environment	Decent employment through inclusive economic growth	Spatial divides hobble inclusive development.	Local Economic Development.	Transformation of the State and governance	To Provide Financial Viability and Management
Building institution and administrative capabilities	To encourage the involvement of communities and community organisations in the matters of local government.	A skilled and capable workforce to support an inclusive growth path	The economy is unsustainably resource intensive.	Good Governance and Intergovernmental Relations; and	Modernisation of the economy	To Provide Good Governance and Public Participation

Back to Basics Pillars	Local Government Mandate	The National Outcomes	9 Primary Challenges Of NDP	CoGTA Performance Indicators	Ten Pillars	MCLM Strategic Goals
		An efficient, competitive and responsive economic infrastructure network	The public health system cannot meet demand or sustain quality.	Financial Viability and Management.	Modernisation of the public service and state	To Provide an Integrated Spatial Development Framework
		Vibrant, equitable and sustainable rural communities with food security for all	Public services are uneven and often of poor quality.		Modernisation of human settlements and urban development	
		Sustainable human settlements and improved quality of household life	Corruption levels are high, and;		Modernisation of public transport and other infrastructure.	
		A responsive, accountable, effective and efficient local government system	South Africa remains a divided society.		Re-industrializing Gauteng as our country's economic hub.	
		Environmental assets and natural resources that are well protected and continually enhanced.			Taking a lead in Africa's new industrial revolution.	
		Create a better South Africa and contribute to a better and safer Africa and World.				
		An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				

NATIONAL DEVELOPMENT PLAN (NDP) IN BRIEF

(a) By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6

(b) Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R 50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realize a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realize a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

(c) Critical Actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments

TWELVE (12) OUTCOMES OF GOVERNMENT – ROLE OF LOCAL GOVERNMENT

1. Improve the quality of basic education		
Outputs	Key spending programmes (National)	Role of Local government
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. A credible outcomes-focused accountability 	<p>Increase the number of Funza Lushaka bursary recipients from 93000 to 18 100 over the 2011 MTEF</p> <ul style="list-style-type: none"> • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve Maths and science teaching 	<p>Facilitate the building of new schools by:</p> <ul style="list-style-type: none"> • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

2. Improve both health and life expectancy		
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 3. Combat Hiv/Aids and TB 4. Strengthen health services effectiveness 	<p>Revitalize primary health care</p> <ul style="list-style-type: none"> • Increase early antenatal visit to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredited health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	<p>Many municipalities perform health functions on behalf of provinces</p> <ul style="list-style-type: none"> • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV/Aids • Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.

3. All people in South Africa protected and feel safe		
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime and trust 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<p>Increase police personnel</p> <ul style="list-style-type: none"> • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<p>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p> <ul style="list-style-type: none"> • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> ✓ Increasing police personnel ✓ Improving collaboration with SAPS ✓ Ensuring rapid response to reported crimes.

4. Decent employment through inclusive economic growth		
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programmes 	<p>Invest in industrial development zones</p> <ul style="list-style-type: none"> • Industrial sector strategies • Automotive industry, clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programmes 	<p>Create an enabling environment for investment by streamlining planning application processes</p> <ul style="list-style-type: none"> • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services

5. A skilled and capable workforce to support inclusive growth		
<ol style="list-style-type: none"> 1. Institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<p>Increase enrolment in FET colleges and training of lecturers</p> <ul style="list-style-type: none"> • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learner ships funded through sector training authorities and National skills Fund. • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research programmes. 	<p>Develop and extend intern and work experience programmes in municipalities</p> <ul style="list-style-type: none"> • Link municipal procurement to skills development initiatives

6. An efficient, competitive and responsive economic infrastructure network		
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector 	<p>An integrated energy plan and successful independent power producers</p> <ul style="list-style-type: none"> • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement programme • Complete de Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<p>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services.</p> <ul style="list-style-type: none"> • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

7. Vibrant, equitable and sustainable rural communities and food securities		
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<p>Settle 7000 land restitution claims</p> <ul style="list-style-type: none"> • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65% 	<p>Facilitate the development of local markets for agricultural produce</p> <ul style="list-style-type: none"> • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services.

8. Sustainable human settlements and improved quality of household life		
<ol style="list-style-type: none"> 1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land 	<p>Increase housing units built from 220 000 to 600 000 a year</p> <ul style="list-style-type: none"> • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 unit by 2014 • Deliver 400 000 low income houses on state-owned land • Improve urban access to basic services by 2014: <ul style="list-style-type: none"> ✓ Water – 92% to 100% ✓ Sanitation – 69% to 100% ✓ Refuse removal – 64% to 75% ✓ Electricity – 81% to 92% 	<p>Cities must prepare to be accredited for the housing function</p> <ul style="list-style-type: none"> • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

9. A response and accountable, effective and efficient local government system		
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window 	<p>Municipal capacity-building grants:</p> <ul style="list-style-type: none"> • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grants • Neighbourhoods development partnership grant • Increase urban densities • Informal settlements upgrades 	<p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <ul style="list-style-type: none"> • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.

10. Protection and enhancement of environmental assets and natural resources		
<ol style="list-style-type: none"> 1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity 	<p>National water resource infrastructure programme</p> <ul style="list-style-type: none"> • Reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes improve air quality • 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<p>Develop and implement water management plans to reduce water losses</p> <ul style="list-style-type: none"> • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands.

11. A better South Africa, a better and safer Africa and world		
<ol style="list-style-type: none"> 1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners 	<p>International cooperation: proposed establishment of the South African Development Partnership Agency</p> <ul style="list-style-type: none"> • Defense: peace-support operations • Participate in post-conflict reconstruction and development • Border control: upgrade inland ports of entry • Trade and investment South Africa: • Support for value-added exports • Foreign direct investment promotion 	<p>Role of Local Government is fairly limited in this are: Must concentrate on:</p> <ul style="list-style-type: none"> • Ensuring basic infrastructure is in place and properly maintained • Creating and enabling environment for investment

12. A development-oriented public service and inclusive citizenship		
<ol style="list-style-type: none"> 1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity 	<p>Performance monitoring and evaluation:</p> <ul style="list-style-type: none"> • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage • Sport & Recreation: support mass participation and school sport programmes 	<p>Continue to develop performance monitoring and management systems</p> <ul style="list-style-type: none"> • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Ensure councils behave in ways to restore community trust in local government

SECTION K: PROGRAMMES AND PROJECTS FROM OTHER SPHERES

ANGLOGOLD ASHANTI

SLP PROJECT	BUDGET	2016/2017	2017/2018
Wedela Primary Science Laboratory	1,900,000	1,900,000	
Khutsong Community Care Centre	3,000,000	3,000,000	
Hlangabeza Primary Science laboratory	1,900,000	1,900,000	
Greenspark Primary additional classrooms	1,500,000	1,500,000	
Boiteko Special School additional classrooms	1,500,000		1,500,000
Upgrade of community sports facility	4,500,000		4,500,000
Nayaboswa Primary School Science Laboratory	1,900,000		1,900,000
Community Health Care Clinic Kokosi	7,500,000		7,500,000
Housing Development Fochville Egoli	14,700,000	7,300,000	7,400,000
Urban planning & formalization of non-urban AGA land & property holdings	7,000,000	7,000,000	
Enterprise Development Centre	30,000,000	30,000,000	
Agricultural project – Wedela Farm	4,000,000	4,000,000	
TOTAL BUDGET	R79,400,000	R56,600,000	R22,800,000

SIBANYE GOLD

SLP PROJECT	BUDGET	2016/2017	2017/2018
Eradication of Alien Invader Tree Species & Nursery	1,500,000	1,500,000	
Enterprise Development Project	3,000,000	3,000,000	
Mphahlwa Village Community Development Project	3,000,000	3,000,000	
TOTAL BUDGET	R7,500,000	R7,500,000	

PROVINCIAL SECTOR DEVELOPMENT PROGRAMMES

DEPARTMENT OF HEALTH (VOTE 4) (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/17	2017/18	2018/19
27	Carletonville Hospital	Carletonville	Identified	Hospital Renovations	–	100 000	100 000
42	Kokosi	Fochville	Tender	Clinic	3 000 000	10 100 000	15 000 000
43	Khutsong	Carletonville	Construction	Clinic	20 000 000	30 000 000	5 000 000
45	Greenspark	Fochville	Tender	Clinic	10 000 000	20 000 000	30 000 000
149	Carletonville Hospital	Carletonville	Identified	Refurbishment of TB wards (Hospital)	100 000	–	–
158	Carletonville Hospital	Carletonville	Construction	District Hospital: Maintenance (Hospital)	8,030 000	12,581 000	15,223 000
226	Fochville EMS	Fochville	Construction	EMS Maintenance (GDID)	500 000	500 000	750 000

DEPARTMENT OF EDUCATION (VOTE 5) (OUTCOME 1)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/17	2017/18	2018/19
64	Rotara School	Carletonville	Design	School - Special- BM (Replacement)	20,000 000	60,060 000	95,579 000
124	Khutsong South Primary School	Khutsong	Feasibility	School - Primary - ACT Classroom	1,629 000	–	–
130	Laer Gedenkskool Danie Theron	Carletonville	Feasibility	School - Primary - ACT Classroom	1,629 000	–	–
151	Losberg Primary School	Fochville	Feasibility	School-Primary-ACT Classroom	326 000	–	–
182	Rooipoort Primary Farm School	Carletonville	Feasibility	School-Primary-ACT Classroom	326 000	–	–
237	Losberg Primary	Fochville	Feasibility	School-Primary-ACT Classroom	–	1,201 000	–
249	Nayaboswa Primary	Khutsong	Feasibility	School - Primary - Fencing	–	1,201 000	–
255	Reakgona Primary	Kokosi	Feasibility	School - Primary - Fencing	–	–	1,400 000
258	Retlile Primary	Kokosi	Feasibility	School-Primary-Fencing	–	1,201 000	–
268	Tsitsiboga Primary School	Khutsong	Feasibility	School-Primary-Fencing	–	1,201 000	–
371	Laer Gedenkskool Danie Theron	Carletonville	Feasibility	School - Primary Grade R - ACT	994 000	–	–
381	Laerskool Oos- Driefontein	Carletonville	Feasibility	School - Primary Grade R - ACT	1,496 000	–	–
403	Letsatsing Primary Mine School	Carletonville	Feasibility	School - Primary Grade R - ACT	497 000	–	–
410	Losberg Primary School	Fochville	Feasibility	School - Primary Grade R - ACT	497 000	–	–

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/17	2017/18	2018/19
467	Phororong Primary School	Khutsong	Feasibility	School - Primary Grade R - ACT	994 000	–	–
497	Reakgona Primary	Kokosi	Feasibility	School - Primary Grade R - ACT	994 000	–	–
574	Badirile Secondary	Khutsong	Feasibility	School - Secondary - ACT Classroom	326 000	–	–
622	Relebogile Secondary School	Khutsong	Feasibility	School - Secondary - ACT Classroom	625 000	–	–
680	Badirile Secondary School	Khutsong	Feasibility	School - Secondary - Smart Classrooms	663 000	–	–
793	Imfundo Secondary School	Kokosi	Feasibility	School - Secondary - Smart Classrooms	181 000	–	–
874	Letsatsing Primary Mine School	Carletonville	Feasibility	School - Secondary - Smart Classrooms	361 000	–	–
1022	Relebogile Secondary School	Khutsong	Feasibility	School - Secondary - Smart Classrooms	361 000	–	–
1100	Thuto-Kitso Secondary School	Kokosi	Feasibility	School - Secondary - Smart Classrooms	301 000	–	–
1128	Tswasongu Secondary School	Khutsong	Feasibility	School - Secondary - Smart Classrooms	663 000	–	–
1142	Wedela Technical Secondary School	Wedela	Feasibility	School - Secondary - Smart Classrooms	361 000	–	–
1234	Kamohelo Primary School	Khutsong	Design	School - Primary - Rehabilitation	500 000	8 000 000	3 000 000
1374	Boiteko School(LSEN)	Khutsong	Construction	School - Special - Rehabilitation	2 452 000	–	–

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (VOTE 11) (OUTCOME 7)

No	Project Name/Description	Township/Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/2017	2017/18	2018/19
2	Abe bailey Nature Reserve	Khutsong	Tender	Nature Reserve: Construction of fence	1 000 000	–	8,338 000
19	Abe bailey Nature Reserve	Khutsong	Project initiation	Nature Reserve	1,400 000	2,000 000	7,800 000

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (VOTE 12) (OUTCOME 12)

No	Project Name/Description	Township/Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/17	2017/18	2018/19
11	Kokosi Community Library	Kokosi	Feasibility	Community Library	1,300 000	14,500 000	–

DEPARTMENT OF HUMAN SETTLEMENTS (VOTE 8) (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2016/17	2017/18	2018/19
3	Fochville	Fochville	Feasibility	Housing Units	–	–	50, 000 000
9	Khutsong South Ext 1,2 & 3	Khutsong	Construction	Services: Installation of services and Top Structure Construction	30,189 000	203,522 000	–
10	Khutsong South Ext. 1,2 &4	Khutsong	Construction	Professional fees	2,059 000	–	–
11	Kokosi Ext 6	Kokosi	Construction	Housing units	47,451 000	–	–
12	Kokosi Ext 7	Kokosi	Design	Services: Installation of services	–	52,787 000	150,735 000
13	Kokosi Ext 7	Kokosi	Design	Sewer Outfall line	10,000 000	–	–

DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE) (OUTCOME)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				School – primary/ secondary/ specialised: admin block, water, electricity, sanitation/toilet, fencing etc.	2016/17	2017/18	2018/2019
8	Khutsong Social Integrated Facility	Khutsong	Construction	ECD, Community Facility for Older Persons, and Regional Offices	7,000 000	10,000 000	–